

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Department of Agriculture

210

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:** Celia Gould

**Date:** 09/01/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
	Administration		2,978,900	2,604,000	3,058,200	3,058,200	3,066,060
	Animal Industries		8,486,500	7,281,200	6,627,600	6,627,600	6,704,074
	Agricultural Resources		3,852,500	2,849,400	3,996,800	3,996,800	4,019,183
	Plant Industries		15,341,400	12,616,100	15,683,200	15,683,200	16,723,737
	Agricultural Inspections		12,911,900	9,569,600	12,814,100	12,814,100	13,426,999
	Market Development		3,375,000	1,660,000	3,472,300	3,472,300	4,444,186
	Animal Damage Control		420,100	364,800	428,100	428,100	428,100
	Sheep and Goat Health Board		177,900	75,600	183,000	183,000	183,242
	<b>Total</b>		<b>47,544,200</b>	<b>37,020,700</b>	<b>46,263,300</b>	<b>46,263,300</b>	<b>48,995,581</b>
<b>By Fund Source</b>							
G	10000	General	11,846,300	11,690,200	12,125,200	12,125,200	12,169,101
D	12500	Dedicated	2,900	0	0	0	0
D	12501	Dedicated	1,135,300	807,500	1,153,100	1,153,100	1,152,691
D	12502	Dedicated	335,000	290,800	340,000	340,000	340,737
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	1,935,800	1,294,900	1,953,200	1,953,200	1,953,503
D	33012	Dedicated	963,200	681,400	708,900	708,900	871,619
D	33013	Dedicated	1,531,200	481,500	1,784,900	1,784,900	2,707,361
D	33100	Dedicated	0	368,400	0	0	0
D	33203	Dedicated	277,800	120,200	278,200	278,200	278,200
D	33204	Dedicated	2,348,800	1,850,900	2,094,300	2,094,300	1,997,209
D	33205	Dedicated	3,221,700	2,280,900	3,229,400	3,229,400	3,250,402
D	33206	Dedicated	2,447,800	1,834,100	1,376,100	1,376,100	1,343,679
D	33207	Dedicated	2,446,400	2,269,400	2,233,500	2,233,500	2,326,741
D	33208	Dedicated	16,700	7,400	16,700	16,700	16,700
D	33209	Dedicated	473,700	333,400	232,400	232,400	233,100
D	33210	Dedicated	662,000	593,500	673,200	673,200	703,582
D	33211	Dedicated	9,900	200	9,900	9,900	9,900
D	33212	Dedicated	53,500	4,400	53,500	53,500	53,500
D	33213	Dedicated	0	0	0	0	191,395
F	34800	Federal	6,324,700	4,192,300	6,364,400	6,364,400	7,339,713
D	40101	Dedicated	303,900	63,000	303,900	303,900	303,900
D	40200	Dedicated	512,400	347,500	507,100	507,100	512,260
D	40303	Dedicated	169,600	2,700	169,600	169,600	169,600
D	48600	Dedicated	10,398,000	7,406,000	10,528,200	10,528,200	10,943,088
D	49000	Dedicated	27,600	100	27,600	27,600	27,600
	<b>Total</b>		<b>47,544,200</b>	<b>37,020,700</b>	<b>46,263,300</b>	<b>46,263,300</b>	<b>48,995,581</b>

**Agency Summary And Certification**

**FY 2023 Request**

**By Account Category**

Operating Expense	12,137,900	8,161,700	12,380,200	12,380,200	12,545,200
Capital Outlay	3,244,300	2,951,600	892,500	892,500	1,545,900
Trustee/Benefit	6,204,600	4,985,800	6,450,600	6,450,600	6,996,900
Personnel Cost	25,957,400	21,316,300	26,540,000	26,540,000	27,914,900
<b>Total</b>	<b>47,544,200</b>	<b>37,415,400</b>	<b>46,263,300</b>	<b>46,263,300</b>	<b>49,002,900</b>

FTP Positions	217.50	217.50	217.50	217.50	231.00
<b>Total</b>	<b>217.50</b>	<b>217.50</b>	<b>217.50</b>	<b>217.50</b>	<b>231.00</b>

DRAFT

IDAHO STATE DEPARTMENT OF AGRICULTURE

Idaho Sheep and Goat Health Board  
Emily Merrigan  
Executive Secretary

ATTORNEY GENERAL

Deputy Attorney General-Lead  
Dallas Burkhalter

Deputy Attorney General  
Katy DeVries

DIRECTOR OF AGRICULTURE  
Celia Gould  
PCN 0001 CC 20800

DEPUTY DIRECTOR  
Chanel Tewart  
PCN 0004 CC 20801

CHIEF OF STAFF  
Pamela Juker  
PCN 0028 CC 20807

FOOD SAFETY/HOPS/HEMP

CHIEF OPERATIONS OFFICER  
Stevie Harris  
PCN 0308 CC 27430

MANAGEMENT ASSISTANT  
Jennifer Crumrine  
PCN 0106 CC 05272

OFFICE SPEC. 1  
Julie Knight  
PCN 0201 CC 01114

AG PROGRAM MANAGER  
(Farm and Ranch Center)  
Anna Pratt Lickley  
PCN 0037 CC 00180

HR OFFICER  
Hanna Hall  
PCN 0006 CC 05131

HR SPEC. SR  
Asali Crisp  
PCN 0619 CC 05134

HR SPEC. SR  
Sarah Mabey  
PCN 0035 CC 05134

HR SPEC. VACANT  
PCN 0011 CC 05141

HR SPEC.  
Dallas McMurry  
PCN 0582 CC 05141

ADMIN ASST. 2  
Diccie Gullick  
PCN 0019 CC 01231

AG BUREAU OF LABS

AG BUREAU CHIEF  
Dan Salmi  
PCN 0305 CC 00186

Animal Health Lab

Dairy Lab

Feed & Fertilizer Lab

Seed Lab

Idaho Food Quality Assurance Lab (IFQAL)

Plant Pathology Lab

AG BUREAU CHIEF  
Casey Monn  
PCN 0042 CC 00186

ADMIN ASST. 2  
Michele Costello  
PCN 0013 CC 01231

AG PROGRAM MANAGER  
VACANT  
PCN 0122 CC 00180

AG INVSTGTR, SR  
Lacy Phelps  
PCN 1196 CC 00375

AG INVSTGTR, SR  
Greg Blishato  
PCN 0034 CC 00375

DIVISION OF ADMINISTRATION  
Kelly Nielsen  
PCN 0003 CC 20811

Finance

IT

Facilities

DIVISION OF AGRICULTURAL RESOURCES  
Victor Mason  
PCN 1173 CC 20809

Agrichemical Programs

Pesticide Water Programs

Field Operations

Pesticide Licensing & Certification

Pesticide Disposal

DIVISION OF PLANT INDUSTRIES  
Lloyd Knight  
PCN 0101 CC 20803

Coordinator of Invasive Species

Noxious Weeds

Feed & Fertilizer

Field Services

Hops

DIVISION OF ANIMAL INDUSTRIES  
Dr. Scott Leibsie  
PCN 1115 CC 20804

Animal Health Livestock Inspection Egg Inspection

CAFO Bureau Dairy & Beef Waste Inspections

Dairy Section Farm & Plant Sanitation Inspections

Range Management

DIVISION OF AGRICULTURAL INSPECTIONS  
Jared Stuart  
PCN 0510 CC 20808

Bureau of Shipping Point Inspection (FF&V)

Third Party Audit

Weights & Measures

Warehouse Control Section

Organics

Retail Potato Program

MARKET DEVELOPMENT  
Laura Johnson  
PCN 0026 CC 00186

Domestic & International Marketing

Idaho / Mexico Trade Office

FTP 217.5  
VACANT 23.5

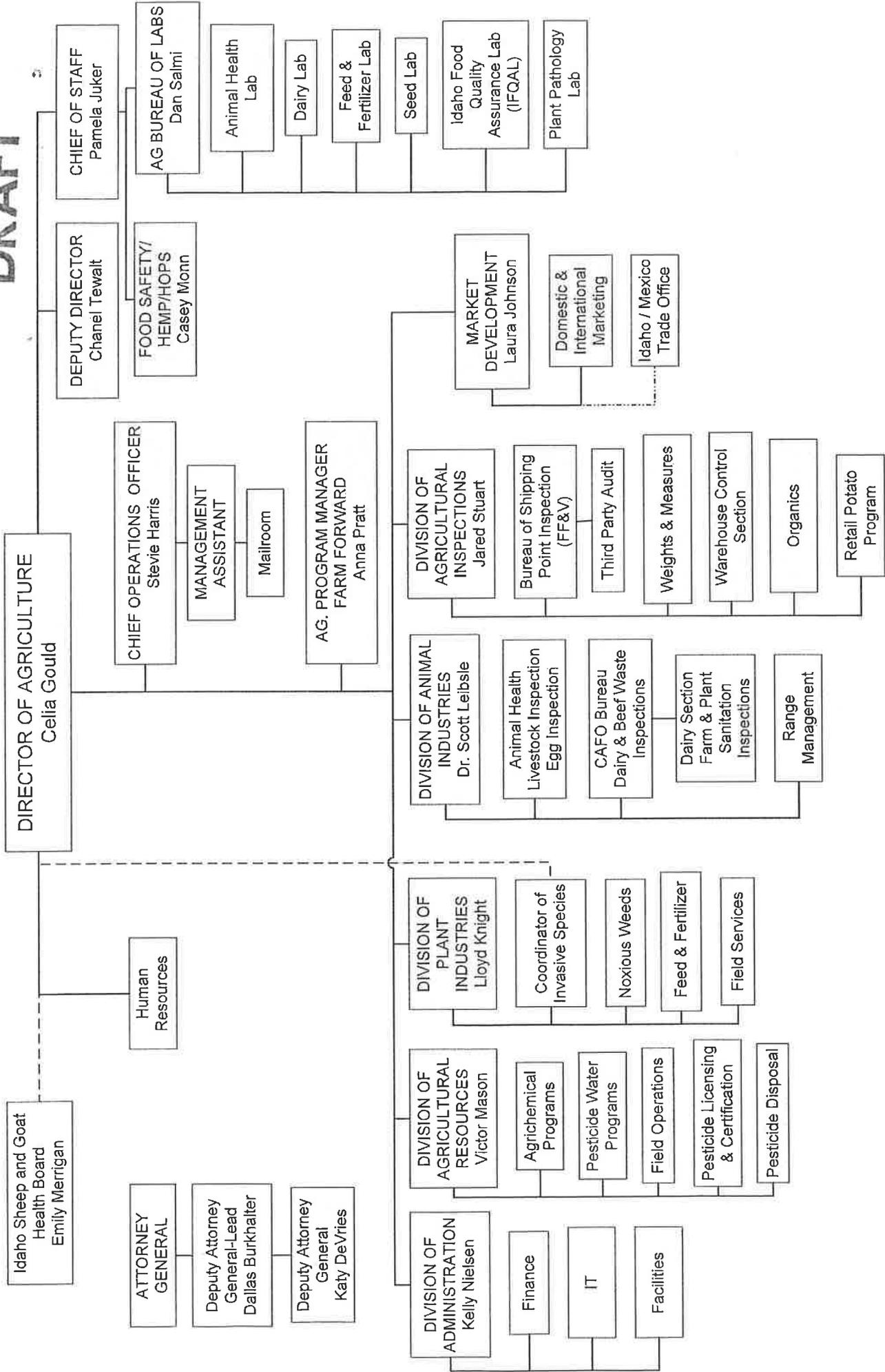
APPROVED:

DATE:

Revised 8/23/2021

# IDAHO STATE DEPARTMENT OF AGRICULTURE

**DRAFT**



APPROVED: \_\_\_\_\_

DATE: \_\_\_\_\_

Revised 8/23/2021

FTP 217.5  
VACANT 23.5

# DIVISION OF AGRICULTURAL INSPECTIONS

**AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR**  
**Jared Stuart**  
 PCN 0510 CC 20808

TECH. REC. SPEC. 2  
 VACANT  
 PCN 1204 CC 01103

TECH. REC. SPEC. 2  
 VACANT  
 PCN 0040 CC 01103

AG BUREAU CHIEF  
 FRESH FRUITS AND VEGETABLES  
 Laura  
 PCN 0858 CC 00185

AG BUREAU CHIEF  
 WAREHOUSE CONTROL ORGANIC PROGRAM/  
 WEIGHTS & MEASURES  
 Ryan Wilson  
 PCN 0018 CC 00180

AG BUREAU CHIEF  
 WEIGHTS AND MEASURES  
 Kevin Merritt  
 PCN 1208 CC 00184

USDA  
 MARKET INSPECTIONS

AG SECTION MANAGER  
 FFAV INSPECTION SERVICE  
 Sam Della Rosa / Butley  
 PCN 0530 CC 00164

TECH. REC. SPEC. 2  
 Jennifer Cassey  
 PCN 0334 CC 01103

OFFICE SPEC. 2  
 Heather Grace  
 PCN 0355 CC 01239

11 INSPECTOR 3  
 PCN 9225 CC 20847

2 INSPECTOR 2  
 PCN 9324 CC 20848

36 INSPECTOR 1  
 PCN 9522 CC 20845

Inspector 1  
 Seasonal Temps

AG PROGRAM MANAGER  
 Jeffrey Alder / Butley  
 PCN 5533 CC 00160

PROCESS INSPECTION

AG SECTION MANAGER  
 FFAV INSPECTION SERVICE  
 Justin Lip Morgan / Blackfoot  
 PCN 0550 CC 00184

TECH. REC. SPEC. 2  
 Julie Hudson  
 PCN 0365 CC 01103

OFFICE SPEC. 2  
 LeighAnn Sainsbach  
 PCN 0555 CC 01239

9 INSPECTOR 3  
 PCN 9526 CC 20847

5 INSPECTOR 2  
 PCN 9327 CC 20846

10 INSPECTOR 1  
 PCN 9525 CC 20845

Inspector 1  
 Seasonal Temps

AG SECTION MANAGER  
 FFAV INSPECTION SERVICE  
 Zane Anderson / Idaho Falls  
 PCN 0591 CC 00184

TECH. REC. SPEC. 2  
 Julie Young  
 PCN 0574 CC 01103

OFFICE SPEC. 2  
 Amanda Plinnick  
 PCN 1172 CC 01239

18 INSPECTOR 3  
 PCN 9532 CC 20847

3 INSPECTOR 2  
 PCN 9331 CC 20846

5 INSPECTOR 1  
 PCN 9529 CC 20845

Inspector 1  
 Seasonal Temps

AG PROGRAM MANAGER  
 THIRD PARTY AUDIT PROGRAM  
 Brian Hornsby / BNA  
 PCN 0010 CC 00180

THIRD PARTY AUDITORS

THIRD PARTY AUDITORS IN TRAINING

COOL PROGRAM

AG PROGRAM MANAGER  
 Andrea Owen / Yreka  
 PCN 0215 CC 00180

AG PROGRAM SPEC  
 Nathan Lohman  
 PCN 0542 CC 00412

AG INVESTIGATOR, SR.  
 VACANT / TF  
 PCN 0570 CC 00375

AG INVESTIGATOR, SR.  
 Ashley Bushler / Bika  
 PCN 0125 CC 00375

AG INVESTIGATOR, SR.  
 VACANTI / Bulky  
 PCN 0128 CC 00375

AG INVESTIGATOR, SR.  
 Lee Barritt / Boise  
 PCN 0206 CC 00375

AG INVESTIGATOR, SR.  
 Rebecca Frey / Boise  
 PCN 0209 CC 00375

RETAIL POTATO PROGRAM

AG INVESTIGATOR SR.  
 Casey Thompson / Boise  
 PCN 0199 CC 00375

AG INVESTIGATOR, SR.  
 Jordan Allen / TF  
 PCN 0203 CC 00375

AG INVESTIGATOR, SR.  
 Wes James / TF  
 PCN 0200 CC 00375

AG SECTION MANAGER  
 Kevin Merritt  
 PCN 1208 CC 00184

AG PROGRAM SPEC.  
 Shaeda Ybarra  
 PCN 0202 CC 00412

TECH. REC. SPEC. 2  
 Danya Ball  
 PCN 0237 CC 01103

AG INVESTIGATOR, SR.  
 Ryan Kinney / Caldwell  
 PCN 0252 CC 00375

AG INVESTIGATOR, SR.  
 Ari Mingo / TF  
 PCN 0254 CC 00375

AG INVESTIGATOR, SR.  
 David Bernhardt / Boise  
 PCN 0251 CC 00375

AG INVESTIGATOR, SR.  
 Norman Wood / Post Falls  
 PCN 0260 CC 00375

AG INVESTIGATOR, SR.  
 Gaber Richardson / Lewistown  
 PCN 0255 CC 00375

AG INVESTIGATOR, SR.  
 Judd Johnson / JF  
 PCN 0259 CC 00375

AG INVESTIGATOR, SR.  
 Alan Hoagland / Post  
 PCN 0281 CC 00375

AG INVESTIGATOR, SR.  
 VACANT / Caldwell  
 PCN 0262 CC 00375

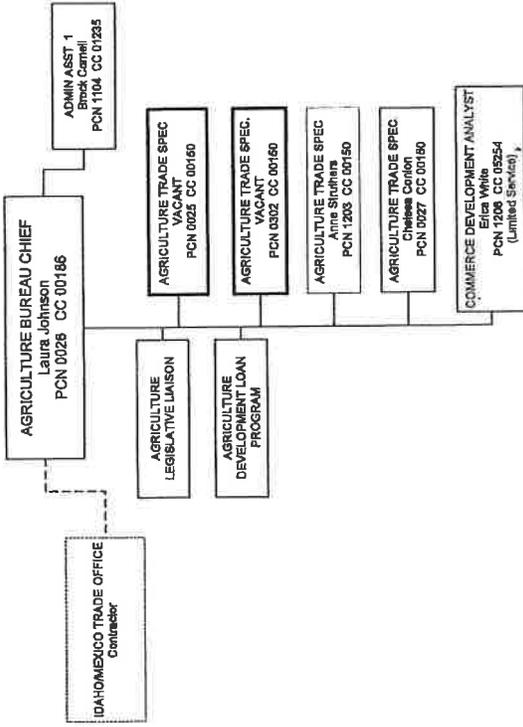
AG INVESTIGATOR, SR.  
 Kevin Young / Butley  
 PCN 0253 CC 00375

APPROVED: *Jared Stuart*  
 DATE: 8/25/2021

Revised 8/24/2021

FTP 40  
 VACANT 5

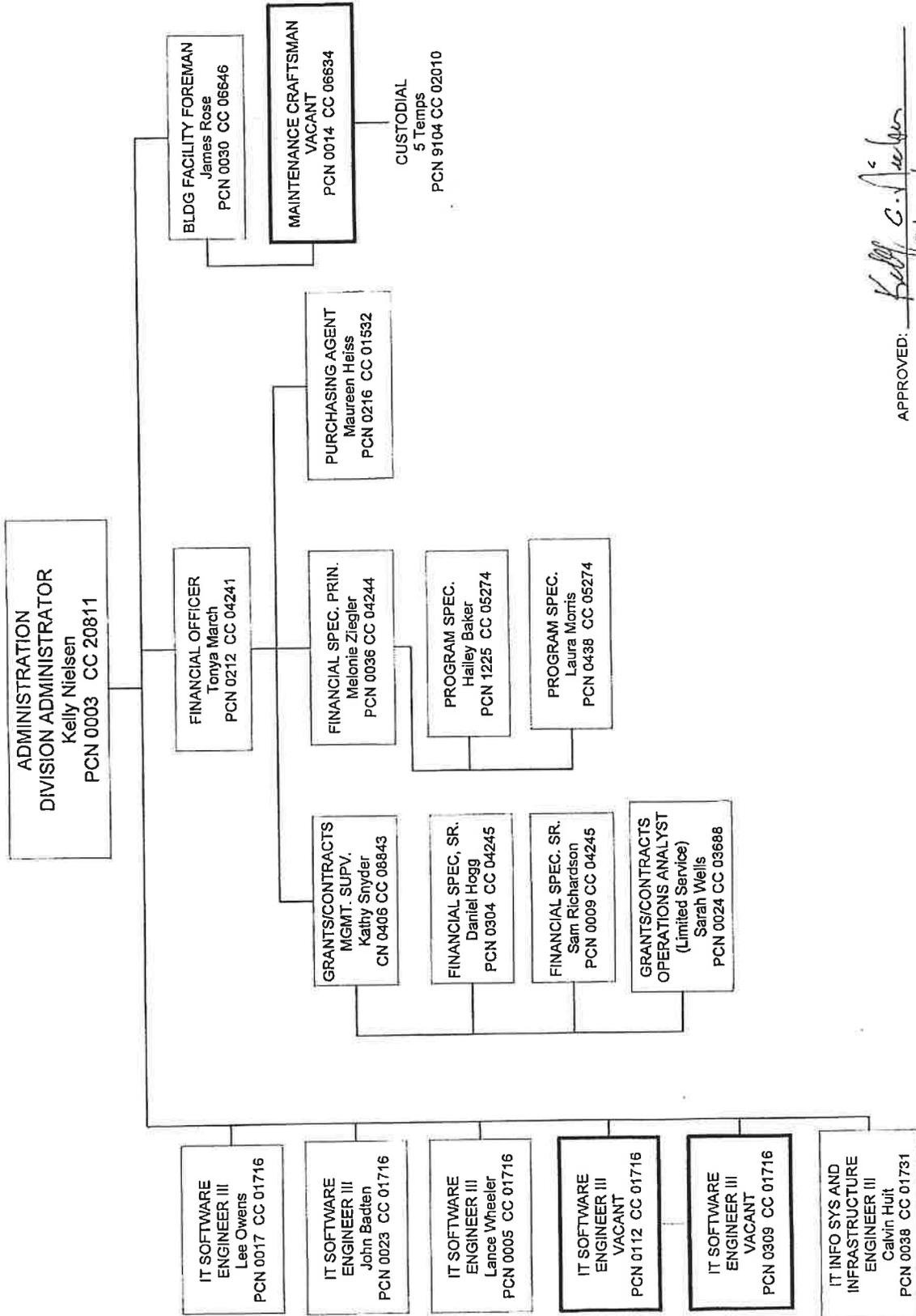
MARKET DEVELOPMENT



APPROVED: *Laura Johnson*  
DATE: 8-23-21  
9/22/2021

FTP  
VACANT 2

**DIVISION OF ADMINISTRATION**



APPROVED: Kelly Nielsen  
 DATE: 8/20/21

8/23/2021

FTP 18  
 VACANT 3

DIVISION OF ANIMAL INDUSTRIES

ANIMAL INDUSTRIES DIVISION ADMINISTRATOR  
 Dr. Scott Leibsle  
 PCN 1115 CC 20804

ADMIN. ASSIST. 2  
 Denise Wallers  
 PCN 1108 CC 01231

TECH. REC. SPEC. 2  
 Dawn Decker  
 PCN 0020 CC 01103

TECH. REC. SPEC. 2  
 Jennifer Maple  
 PCN 1195 CC 01103

Deputy Administrator  
 VET MED OFFICER, BUREAU CHIEF  
 Animal Health  
 Dr. Chrislie Hammons  
 PCN 1106 CC 00264

AGRICULTURE BUREAU CHIEF  
 Mitchell Vermeer  
 PCN 1418 CC 00186

PROGRAM SPEC.  
 Milk Component / Rew Milk  
 Marsha Walbey  
 PCN 1221 CC 05274

TECH. REC. SPEC. 2  
 Jennifer Kingback  
 PCN 1202 CC 01103

TECH. REC. SPEC. 1  
 Sara Spits  
 PCN 0307 CC 01104

AG PROGRAM MANAGER  
 Matthew Meyers / TV  
 PCN 0317 CC 00180

AG INVESTIGATOR, SR.  
 Underhill for  
 Gabriel Vargas / MV  
 PCN 1185 CC 00375

AG INVESTIGATOR, SR.  
 Underhill for  
 Ruban Khoshdel / MV  
 PCN 1421 CC 00375

AG INVESTIGATOR, SR.  
 Underhill for  
 Nathan Stein / Burley  
 PCN 1184 CC 00375

AG INVESTIGATOR, SR.  
 Underhill for  
 Heidi Parker-Dugan / TV  
 PCN 5313 CC 00412

AG PROGRAM MANAGER  
 Lynn Godfrey / MV  
 PCN 0405 CC 00180

AG INVESTIGATOR, SR.  
 Tracey Williams / MV  
 PCN 1187 CC 00375

AG INVESTIGATOR, SR.  
 Patrick Ragli / Caldwell  
 PCN 1187 CC 00375

AG INVESTIGATOR, SR.  
 Heidi Thoren / Burley  
 PCN 1207 CC 00375

AG INVESTIGATOR, SR.  
 Carolea Lucano / MV  
 PCN 1113 CC 00375

AG INVESTIGATOR, SR.  
 VACANT / TV  
 PCN 0125 CC 00375

AG INVESTIGATOR, SR.  
 VACANT / MV  
 PCN 1188 CC 00375

AG INVESTIGATOR, SR.  
 Kara Leavitt / Poel.  
 PCN 1111 CC 00375

AG INVESTIGATOR, SR.  
 Bryan Hicks / MV  
 PCN 0131 CC 00375

SCIENTIST 3  
 Scott Akhtar  
 PCN 1181 CC 07034

AG INVESTIGATOR, SR.  
 Kerry Sanford / Lewt  
 PCN 1190 CC 00375

AG INVESTIGATOR, SR.  
 Kelly Worenski / Burley  
 PCN 1118 CC 00375

AG INVESTIGATOR, SR.  
 Daniel Davis / MV  
 PCN 0310 CC 00375

AG INVESTIGATOR, SR.  
 Daniel Chany / Caldwell  
 PCN 1188 CC 00375

VET MED OFFICER, SR.  
 Biocologia Epidemiologi  
 Dr. Debra Lawrence / Boise  
 PCN 1117 CC 00262

VET MED OFFICER  
 Dr. Scott Barnes / Moscow  
 PCN 0314 CC 00260

AG PROGRAM SPECIALIST  
 Cervidae/Traceability/NHP  
 Miranda Jaker  
 PCN 1105 CC 00412

TECH. REC. SPEC. 1  
 Kellyn Bullard  
 PCN 1107 CC 01104

TECH. REC. SPEC. 1  
 VACANT  
 PCN 0130 CC 01104

AG PROGRAM MANAGER  
 Range  
 Thadde Storn  
 PCN 0012 CC 00180

RANGE MANAGEMENT SPEC  
 VACANT / IF  
 PCN 0205 CC 01015

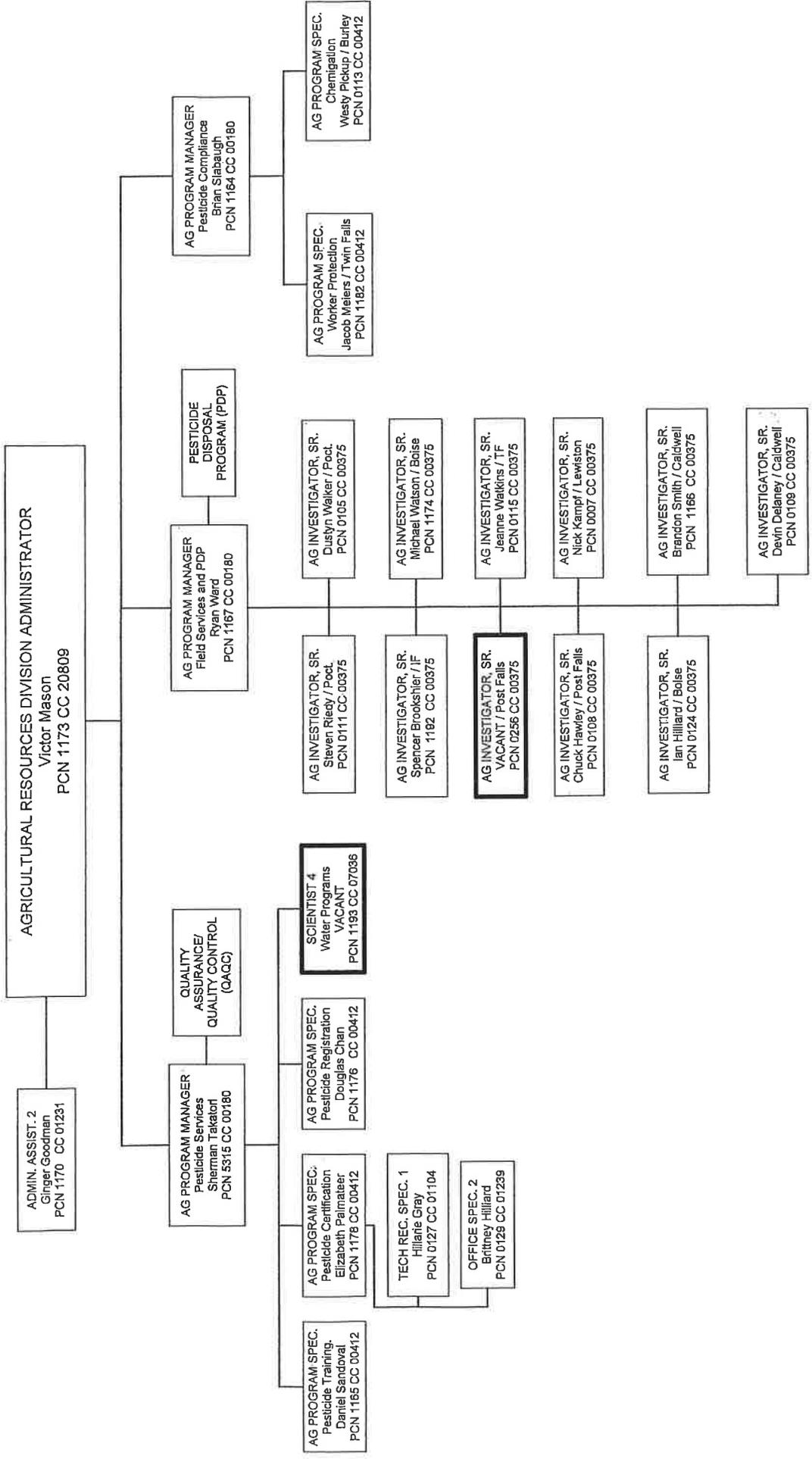
RANGE MANAGEMENT SPEC  
 Addison Woods / TV  
 PCN 0408 CC 01015

APPROVED:   
 DATE: 8/23/21

Revised 8/23/2021

FTP 39  
 VACANT 4

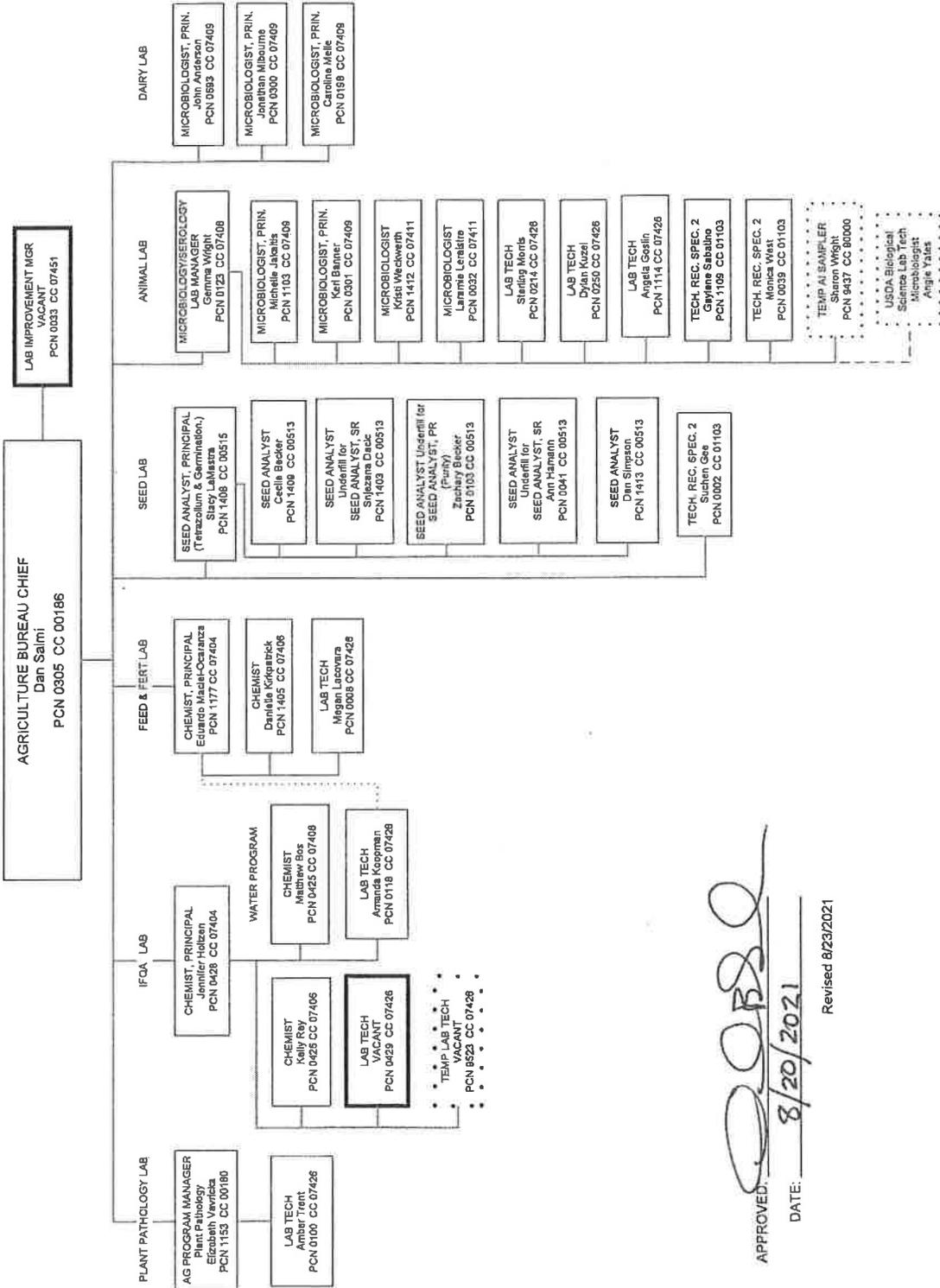
# DIVISION OF AGRICULTURAL RESOURCES



APPROVED:  DATE: 7/20/2021 Revised 8/23/2021

FTP 24  
VACANT 2

# AG BUREAU OF LABS



APPROVED:   
 DATE: 8/20/2021

Revised 8/23/2021

FTP 32  
VACANT 2

DIVISION OF PLANT INDUSTRIES

PLANT INDUSTRIES DIVISION ADMINISTRATOR  
Lloyd Knight  
PCN 0101 CC 20803

ADMIN. ASSIST. 2  
Bethany Gaddis  
PCN 0102 CC 01231

INVASIVE SPECIES

NOXIOUS WEEDS

AGRICULTURE SECTION MANAGER  
Nicholas Zurfluh  
PCN 0018 CC 00184

AGRICULTURE SECTION MANAGER  
Jeremey Varley  
PCN 1119 CC 00184

AGRICULTURE SECTION MANAGER  
Andrea Thompson  
PCN 1415 CC 00184

AG PROGRAM SPEC.  
(Invasive Species)  
Kim Hoberg / Post Falls  
PCN 0211 CC 00412

TECH. 3  
(Invasive Species)  
Jenniffer Roman / Post Falls  
PCN 0407 CC 07024

PEST DETECTION  
(SEASONAL TEMPS)

AG PROGRAM SPEC.  
(Invasive Species)  
Bethany Muller-Ahlin / Boise  
PCN 0031 CC 00412

TECH. 3  
(Invasive Species)  
Stephanie Kennedy / Boise  
PCN 0013 CC 07024

PEST DETECTION  
(SEASONAL TEMPS)

AG PROGRAM SPEC.  
(Weed Free Hay/Fertilizer/  
Grasshopper)  
Kelia Motreze / Boise  
PCN 1112 CC 00412

PEST DETECTION  
(SEASONAL TEMPS)

GIS ANALYST III  
Saul Teske / Boise  
PCN 0114 CC 01721

AG PROGRAM SPEC.  
(Invasive Species)  
Cora Morrison / JF  
PCN 0427 CC 00412

TECH. 3  
(Invasive Species)  
Madison Paterson / JF  
PCN 0213 CC 07024

PEST DETECTION  
(SEASONAL TEMPS)

AG PROGRAM SPEC.  
(Fertilizer/Label Review and  
Audit)  
Vicki Pelt  
PCN 1155 CC 00412

AG PROGRAM SPEC.  
(Label Reviewer)  
Nathan Price / JF  
PCN 0117 CC 00412

AG PROGRAM SPEC.  
(Label Reviewer)  
Kristen Hamilton / TF  
PCN 0439 CC 00412

TECH. REC. SPEC. 2  
Brenda Thompson  
PCN 1175 CC 01103

AG PROGRAM MANAGER  
Entomology  
Lloyd Knight  
PCN 0203 CC 00180  
(Limited Services)

ANALYST 2  
Darcy Heckenhome  
PCN 0424 CC 07042

PEST DETECTION  
(SEASONAL TEMPS)

TECH. REC. SPEC. 2  
Shari Farrah  
PCN 1181 CC 01103

APIARY (Bees)

NURSERY

AG PROGRAM SPECIALIST  
Jason Kfiridge / Boise  
PCN 0121 CC 00412

AG INVESTIGATOR, SR.  
Adam Hinson / TV  
PCN 0204 CC 00375

AG INVESTIGATOR, SR.  
Amber Jackson / Lvel  
PCN 1188 CC 00375

AG INVESTIGATOR, SR.  
Paul Rhoades / Post Falls  
PCN 0207 CC 00375

AG INVESTIGATOR, SR.  
Blaine / TV  
PCN 0594 CC 00375

AG INVESTIGATOR, SR.  
Reson / Boise / TV  
PCN 1407 CC 00375

AG INVESTIGATOR, SR.  
VACANT / TV  
PCN 0521 CC 00375

TECH. REC. SPEC. 2  
Kathleen Haver  
PCN 0021 CC 01103

TECH. REC. SPEC. 1  
Kathleen Haver  
PCN 1408 CC 01104

INSPECTORS  
(SEASONAL TEMPS)

AG PROGRAM SPECIALIST  
Tina Elman / TF  
PCN 0104 CC 00412

AG INVESTIGATOR, SR.  
Shelley Conner / TF  
PCN 0110 CC 00375

AG INVESTIGATOR, SR.  
Shelley Conner / TF  
PCN 0119 CC 00375

AG INVESTIGATOR, SR.  
Benjamin Weiers / JF  
PCN 0120 CC 00375

AG INVESTIGATOR, SR.  
Michael Wiseman / TF  
PCN 0116 CC 00375

TECH. REC. SPEC. 2  
Collette Ruhler  
PCN 0575 CC 01103

TECH. REC. SPEC. 1  
Tawny Cooper  
PCN 0107 CC 01104

INSPECTORS  
(SEASONAL TEMPS)

APPROVED:  DATE: 8/23/21

Revised 8/23/2021

FTP 37  
VACANT 2

Federal Funds Inventory Form  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho State Department of Agriculture  
Contact Person/Title: Kelly Nielsen / Administrator

STARs Agency Code: 210  
Contact Phone Number: (208) 332-8514

Fiscal Year: 2023  
Contact Email: [knielsen@idaho.gov](mailto:knielsen@idaho.gov)

GDMA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp. (Y) Yearly or (C) Continuous	MODE or MOD (67-1917)(d) (i) Yes or (ii) No If Yes, then answer question 3	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? (Y) Yes or (N) No If Yes, then answer question 3
10.025	Other	USDA / APHIS	SGPN20 20	Pest Detection - Small Grains/Pine (Combined) Surveys	12/31/2020	26,243		14,935	14,935	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see CIPN21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	CNP21 21	Pest Detection - Corn/Pine (Combined) Surveys	12/31/2021	26,244		26,244	4,887	26,244	26,244	Y	N	The CAPS Corn/Pine Combined Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest survey. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10.025	Other	USDA / APHIS	CORE20 20	Pest Detection - Infrastructure	12/31/2020	103,920		63,575	60,619	-	-	Y	N	The CAPS Infrastructure program is a cooperative agreement between ISDA and USDA-APHIS for Oversight and administration of exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10.025	Other	USDA / APHIS	CORE21 21	Pest Detection - Infrastructure	12/31/2021	103,920		103,920	43,677	103,920	103,920	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see GMT21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	GMT1920 20	Pest Detection - Gypsy Moth Survey	12/31/2020	22,500		22,500	22,500	-	-	Y	N	The CAPS Gypsy Moth Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest surveys that are passed through to the Idaho Department of Lands. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10.025	Other	USDA / APHIS	GMT1921 21	Pest Detection - Gypsy Moth Survey	12/31/2021	22,500		22,500	5,625	22,500	22,500	Y	Y	This grant is a part of a program that gives annual awards if funding is available. Please see HNY21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	HNY19 19	ID FFY 19 Honey Bee Survey	5/31/2020	13,800		3,464	1,755	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see HNY21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	HNY20 20	ID 20 PPA Honey Bee Survey	5/31/2021	13,800		13,800	12,336	110	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see HNY21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	HNY21 21	ID 21 PPA Honey Bee Survey	5/31/2022	13,157		13,157	-	13,157	13,157	Y	N	A 10% reduction will result in decreased disease investigations, surveillance and prevention activities. FY23 projection includes new grant funds.	N
10.025	Other	USDA / APHIS	KBU1920 20	Pest Detection - Karnal Bunt Survey	12/31/2020	5,687		5,687	5,471	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see KBU21.21 below for current grant information.	N
10.025	Other	USDA / APHIS	KBU21 21	Pest Detection - Karnal Bunt Survey	12/31/2021	5,581		5,581	-	5,581	5,581	Y	N	The CAPS Karnal Bunt Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10.025	Other	USDA / APHIS	MA0720 20	FY 20 ID Idaho Animal Disease Traceability	3/31/2021	61,276		50,210	50,210	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see MA0721.21 below for current grant information.	N

10.025	Other	USDA / APHIS	NA07T1 21	FY 21 D3 Idaho Animal Disease Traceability	3/31/2022	81,707	81,707	14,359	74,283	74,283	Y	N	A 100% reduction will result in decreased ability to conduct animal disease traceability activities, investigations and enforcement actions and decreased educational outreach to livestock producers on the importance of establishing and maintaining traceability. FY 22 & FY 23 include estimates based on USDA data and estimates from APHIS.	N
10.025	Other	USDA / APHIS	PCNG20 20	Potato Cyst Nematode Land Owner Assistance - 20	6/30/2021	482,886	482,886	435,630	-	-	Y	N	This is a cooperative agreement through which USDA passes money through USDA to land owners/growers on PCN infested fields to compensate for field preparation for treatment. A 10% reduction affecting this grant would also affect the entire Federal PCN program, resulting in a smaller scope of work. Note the FY 22 award was significantly less than FY 21 which resulted in certain land owner agreements voluntarily being paid out of the State General Fund for this FY only. FY 23 projected is based upon a new grant award at the same amount as FY 22.	Y
10.025	Other	USDA / APHIS	PCNG21 21	Potato Cyst Nematode Land Owner Assistance - 21	7/31/2022	75,735	-	-	75,735	75,735	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see PCNG21 21 below for current grant information. This grant was reduced approximately 80% in the next grant year.	N
10.025	Other	USDA / APHIS	UMBRELLA 20	P20 03 Idaho Umbrella - Animal Health National Surveillance and Response Activities	3/31/2021	268,620	239,268	221,562	-	-	Y	N	A 100% reduction will result in decreased disease investigation, surveillance and prevention activities. Critical activities would be affected regarding Brucellosis activities in and around Idaho's Designated Brucellosis Surveillance Area. Decreased surveillance would likely lead to other states imposing movement restrictions on Idaho origin cattle. FY23 projection includes estimated new grant funds.	N
10.025	Other	USDA / APHIS	UMBRELLA 21	P21 03 Idaho Umbrella - Animal Health National Surveillance and Response Activities	3/31/2022	268,620	268,620	43,211	268,620	268,620	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMIS	SPECOP 18	Specialty Crop Block Grant - Farm Bill 2017	9/29/2021	1,760,505	501,446	87,164	414,282	-	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option. *Note - This grant is in the process of executing the additional one year extension option. Estimated costs for FY 22 & FY 23 reflect the approval of this amendment.	N
10.170	Other	USDA / AMIS	SPECOP 19	Specialty Crop Block Grant - Farm Bill 2018	9/29/2021	2,070,141	1,519,437	414,693	552,372	552,372	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMIS	SPECOP 20	Specialty Crop Block Grant - Farm Bill 2019	9/29/2022	2,114,201	2,028,036	364,125	831,955	831,956	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMIS	SPECOP 21	Specialty Crop Block Grant - Farm Bill 2020	9/29/2023	2,033,776	2,033,776	33,103	666,891	666,891	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMIS	SPECOP 22	Specialty Crop Block Grant - Farm Bill 2021	9/29/2024	2,074,218	-	-	691,406	691,406	Y	N	*Not awarded yet. A New 4 year one time grant is expected in September 2021. The State Plan Application for H. R. 133 Stimulus funding was submitted in June 2021. Funds are mostly for pass through grants. This is brand new grant provided due to COVID-19 impacts to the food system related to specialty crops. Funding for one new grant manager position is included.	N
10.170	Other	USDA / AMIS	SPEC13A 22	Specialty Crop Block Grant - HR133 2021	9/29/2025	2,759,921	-	-	919,924	-	Y	N		N



66-700	Other	US EPA	ENFE22.Z2, WNGE22.22, WYOE22.22, ENDE22.22, CEER22.22	EPA Pesticide Compliance Monitoring 2022	6/30/2022	457,000	-	-	457,000	457,000	457,000	-	-	457,000	Y	N	A 10% reduction in federal funds would require additional spending authority for dedicated funding, depending on where the cuts were executed. Projections for FY 23 is estimated for a future state year ending.	N
93-103	Other	FDA	FPAPSP 17	Developing a State Implemented Produce Safety Plan	6/30/2021	2,218,996	524,000	453,042	155,990	438,400	438,451	-	-	438,451	Y	N	This grant provides funding for the Department of Agriculture to develop a state implemented Produce Safety plan. This is a 5-year grant (2016-2020). A 10% reduction would jeopardize the satisfactory progress of the project. A new 5-year grant was awarded at the end of FY 21 for the implementation of the Produce Safety Program.	N
93-103	Other	FDA	FPAPSP 21	Implementation of a State Produce Safety Program	6/30/2026	2,192,236	-	-	438,400	-	438,451	-	-	438,451	Y	N	This grant provides funding for the Department of Agriculture to implement a state Produce Safety Program. This is a 5-year grant (FY 2022-FY 2026). A 10% reduction would jeopardize the satisfactory progress of the project.	N
16-PA-11046000-031	Other	USDA / Forest Service	FSASISM 17	Aquatic Invasive Species Monitoring - Redfish Lake	9/18/2021	146,167	75,644	26,835	48,809	-	-	-	-	-	Y	N	This project is a cooperative effort between USDA and the USFS by which a watercraft inspection station is operated by USDA at Redfish Lake as part of Aquatic Invasive Species (AIS) prevention strategy. A 10% reduction in federal funding would likely mean a reduction in the number of days and hours that this inspection station would be open. A new award was reissued in FY 22. See FSASISM 21.	N
21-PA-11046000-032	Other	USDA / Forest Service	ESADP 21	Aquatic Invasive Species Prevention Agreement - Redfish Lake	7/15/2026	33,000	-	-	22,000	-	11,000	-	-	11,000	Y	N	This grant provides funding for the Department of Agriculture to implement a state Produce Safety Program. This is a 5-year grant (FY 2022-FY 2026). A 10% reduction would jeopardize the satisfactory progress of the project.	N
PSMFC 20-1A5P	Other	U.S. Army Corp of Engineers	AISM20 20	2020 Aquatic Invasive Species Monitoring	3/21/2021	46,599	46,599	46,599	-	-	-	-	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see AISM21 21 below for current grant information.	N
PSMFC 21-1B0P	Other	U.S. Army Corp of Engineers	AISM21 21	2021 Aquatic Invasive Species Monitoring	3/21/2022	46,599	-	-	46,599	-	46,599	-	-	46,599	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see AISM21 21 below for current grant information.	N
PSMFC 20-104P	Other	U.S. Army Corp of Engineers	WCIS20 20	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2020	1,910,712	1,861,547	1,283,671	-	-	-	-	-	-	Y	N	This Pacific States Marine Fisheries Commission grant provides support for Idaho's effort to operate statewide watercraft inspection stations. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species watercraft check station program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds (dedicated invasive species fund). FY23 projection includes estimated new grant funds.	N
PSMFC 21-128P	Other	U.S. Army Corp of Engineers	WCIS21 21	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2021	1,910,712	1,910,712	-	-	-	-	-	-	-	Y	N	This Pacific States Marine Fisheries Commission grant provides support for Idaho's effort to operate statewide watercraft inspection stations. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species watercraft check station program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds (dedicated invasive species fund). FY23 projection includes estimated new grant funds.	N
21-019	Other	U.S. Dept of Treasury	Rebound Grant (several funds)	Idaho Rebound - State, Local, and Tribal Community Support Grant	12/30/2020	39,500	39,500	39,500	-	-	-	-	-	-	Y	N	This was a new grant in FY 20 that is a one time grant through 12/31/20 to cover COVID 19 costs. USDA does not anticipate any additional awards related to this at this time.	N
AUIC Agreement	Other	USDA/APHIS	BRUT20 20	USDA Veterinary Services Agreement - Brucellosis Testing	N/A	50,000	50,000	35,914	14,086	-	-	-	-	-	Y	N	This was a new one-time agreement in FY 21 to cover the costs of extra Brucellosis Testing. Future funding is not anticipated for these services.	N



## Part I – Agency Profile

### Agency Overview

The Idaho Legislature created the Idaho State Department of Agriculture (ISDA) in 1919 to assist and regulate the state's agricultural industry. The primary purposes for establishment were to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide the industry with a system for the orderly marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. These purposes still drive the department today.

The department derives its statutory authority from multiple sections of the Idaho Code. Section 22-101 creates the Department of Agriculture and the position of director. Section 22-102 provides that the director "shall organize the department into such divisions and other administrative sub-units as may be necessary in order to efficiently administer the department," and section 22-103 lists specific directorial duties. Title 22 also contains the authority for the Plant Industries Division, the Agricultural Resources Division, and the department's Marketing Bureau. The primary authority for the Animal Industries Division lies within Title 25 and Title 37, while the Agricultural Inspections Division, which includes the Bureaus of Weights and Measures and Bonded Warehouse, derives authority from Titles 69 and 71.

In addition to the five divisions which primarily make up the ISDA, four commodity commissions—the Idaho Honey Advertising Commission, Idaho Hop Commission, Idaho Mint Commission and Idaho Sheep and Goat Health Board—are also technically housed within the ISDA, although each entity maintains its autonomy. The department works closely with all other agriculture commodity commissions. The Idaho Food Quality Assurance Laboratory was assigned by the Idaho Legislature to the Department of Agriculture on July 1, 2005. The ISDA Bureau of Laboratories was established within the agency in 2015 to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately \$48 million. For FY2021, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 300 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

Idaho agriculture has been the engine of our state's economy, and the department embraces each new opportunity and stands ready to provide leadership.

### Core Functions/Idaho Code

- **Animal Health:** Responsible for regulatory animal disease control and prevention programs through the inspection and investigation of livestock and livestock facilities; and the regulation of movement of animals in intrastate, interstate and into international commerce.
- **Plant Health:** Responsible for the registration and inspection of commercial feed, fertilizer and soil and plant amendments; export certifications; pest exclusion; control of grasshoppers and Mormon crickets; prevention and control of noxious weeds and invasive species.
- **Inspection Services:** Inspect commodities for quality and condition at the shipping point, using official grade standards developed by the United States Department of Agriculture (USDA) and ISDA for fresh fruits and vegetables. Also inspect and certify organic operations, all weighing devices and licensed warehouses.
- **Pesticide:** Regulate the use and distribution of pesticides through inspections and investigations; registration of pesticides; monitoring of ground and surface water for pesticides; disposal of unusable pesticides; inspection of chemigation systems; training of pesticide trainers, handlers and workers; and licensing and training of certified pesticide applicators and chemigators.

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,595	8,667	8,579	9,617
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	3,398	3,609	5,351	5,003
Animal care investigations and inspections	53	87	46	73
<b>Agriculture Inspections</b>				
License and inspect all warehouses, commodity dealers, and seed buyers	174	176	172	168
Certified and inspected organic producers, processors, and handlers	271	251	299	278
Inspect and test all known commercially-used weighing and measuring devices	32,796	31,740	26,465	33,822
Provide information to public concerning weights and measures issues	1 Briefing to Industry / 6 Metrology Lab Tours / 2 Media Contacts	1 Briefing to Industry / 6 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 0 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2018-2019 Two Year Accreditation	2019 Accreditation	2020 Accreditation	2021 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.1 Billion Pounds	10.8 Billion Pounds	10.2 Billion Pounds	10.4 Billion Pounds
<b>Agricultural Resources</b>				
Review and registration of applications for pesticide registrations	12,204	12,317	12,518	13,306
Pesticide applicator licenses	9,549	9,912	8,807	8,038
Pesticide inspections and investigations	601	608	394	411
Chemigation Equipment Inspections	262	278	259	277
Ground water wells sampled for pesticide residue - by completion date	257	245	255	120
Number of wells with detectable pesticide residues	123	106	93	58
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	55	26	36	21
Worker protection inspections	130	94	75	56
Waste pesticides disposed (Pounds)	129,763	131,235	92,821	119,376
<b>Plant Industries</b>				
Review/registration of feed and fertilizer labels and products	30,659	31,014	32,018	36,639
Collect commercial feed samples	899	1,065	1,222	692
Issue Nurseryman/Florists licenses	1,883	2,037	2,102	2,221
Field Inspections – acres	65,494	68,938	60,388	69,631

	FY 2018	FY 2019	FY 2020	FY 2021
<b>AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS &amp; MEASURES</b>				
Total Number of Licenses	5231	5213	5294	4648
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	75	54	59	55
Number of Final Disciplinary Actions Against Licensees	298	326	360	107
<b>AGRICULTURAL RESOURCES DIVISION</b>				
Total Number of Licenses	9549	9912	8807	8038
Number of New Applicants Denied Licensure <sup>ii</sup>	83	96	70	0
Number of Applicants Refused Renewal of a License <sup>iii</sup>	65	40	71	0
Number of Complaints Against Licensees	42	23	27	24
Number of Final Disciplinary Actions Against Licensees	65	41	57	102
<b>ANIMAL INDUSTRIES DIVISION</b>				
Total Number of Licenses	161	166	173	183
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU</b>				
Total Number of Licenses	418	333	410	424
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
<b>ANIMAL INDUSTRIES DIVISION - LIVESTOCK</b>				
Total Number of Licenses	161	181	179	188
Number of New Applicants Denied Licensure	3	5	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>BUREAU OF LABS – SEED LAB LICENSE</b>				
Total Number of Licenses	646	648	687	690
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>PLANT INDUSTRIES DIVISION</b>				
Total Number of Licenses	1937	2153	2102	2,221
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	554 Applicants 27,439 certificates issued 3 reversals	570 Applicants 27,078 certificates issued 0 reversals	513 Applicants 26,499 certificates issued 5 reversals	609 Applicants 27,096 certificates issued 4 reversals	-----
	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices. <sup>1</sup>	actual	32,796 device Inspections 6.5% rejected 67.7% of the rejected devices rechecked	30,094 device inspections 4.7% rejected 65% of the rejected devices rechecked	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	33,822 device inspections 6.5% rejected 71.4 % of the rejected devices rechecked	-----
	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition
7. 7. Conduct pesticide related inspections meeting at least >90% of the EPA grant commitments.	actual	172% of goal (233 inspections conducted)	166% of goal (205 inspections conducted)	191% of goal (235 inspections conducted)	155% of goal (342 inspections conducted)	-----
	target	>90% of 135 grant commitments for investigations / inspections	>90% of 123 grant commitments for investigations / inspections	>90% of 123 grant commitments for investigations / inspections	>90% of 220 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	99.39% feed within 91 days 100% fertilizer within 91 days and soil and plant amendment within 91 days	100% feed within 91 days 92% of fertilizer within 91 days and soil and plant amendment within 91 days	99.98% feed within 91 days 70.22% of fertilizer within 91 days and 85.84% of soil and plant amendments within 91 days	100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	-----
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days
<p><b>Goal 3</b>  <b>Support the growth and sustainability of Idaho’s agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.</b></p>						

<sup>1</sup> FY21 goal change to “Inspect, test and follow-up compliance on weighting and measuring devices and rechecking at least 60% of rejected devices. Maintaining national recognition from the National Institute of Standards and Technology (NIST) for our metrology laboratory.”

**For More Information Contact**

Stevie Harris  
Agriculture, Department of  
2270 Old Penitentiary Road  
PO Box 7249  
Boise, ID 83707  
Phone: (208) 332-8501  
E-mail: [stevie.harris@isda.idaho.gov](mailto:stevie.harris@isda.idaho.gov)

## ***Director Attestation for Performance Report***

---

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Department of Agriculture

Celia Gould  
Director's Signature

8/27/21  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

**AGENCY NAME:**

**Idaho State Department of Agriculture**

FACILITY INFORMATION SUMMARY FOR FISCAL YR		2023	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FT	FTPs, Temps and Comments
<b>Main Building</b>	2023 request	22,000	\$ 17.34	\$ 381,505	126	175	126 FTP
2270 Old Penitentiary Road	2022 estimate	22,000	\$ 16.84	\$ 370,394	126	175	10-20 Temps
Boise, ID 83712	2021 actual	22,000	\$ 16.35	\$ 359,606	126	175	
	Change (request vs actual)	0	-	21,899	0	0	
	Change (estimate vs actual)	0	-	10,788	0	0	
<b>IFQAL Building - Twin Falls</b>	2023 request	11,500	\$ 6.92	\$ 79,569	16	719	12 FTP
1180 Washington St. North	2022 estimate	11,500	\$ 6.72	\$ 77,252	16	719	1 Temp
Twin Falls, ID 83301	2021 actual	11,500	\$ 6.52	\$ 75,002	16	719	
	Change (request vs actual)	0	-	4,567	0	0	
	Change (estimate vs actual)	0	-	2,250	0	0	
<b>ISGHB - Boise</b>	2023 request	1,300	\$ 5.08	\$ 6,600	1	1,300	1 FTP
2118 West Airport Way	2022 estimate	1,300	\$ 5.08	\$ 6,600	1	1,300	
Boise, ID 83705	2021 actual	1,300	\$ 5.08	\$ 6,600	1	1,300	
	Change (request vs actual)	0	-	0	0	0	
	Change (estimate vs actual)	0	-	0	0	0	
<b>Blackfoot FF&amp;V Office</b>	2023 request	1,886	\$ 15.48	\$ 29,186	5	377	7 FTP
745 West Bridge St., Ste C & D	2022 estimate	1,886	\$ 15.25	\$ 28,754	5	377	20-200 Temps
Blackfoot, ID 83221	2021 actual	1,886	\$ 15.25	\$ 28,754	5	377	
	Change (request vs actual)	0	-	432	0	0	
	Change (estimate vs actual)	0	-	0	0	0	
<b>Burley FF&amp;V Office</b>	2023 request	2,638	\$ 6.56	\$ 17,298	7	377	6 FTP
2311 Parke Avenue, Ste 11 & 12	2022 estimate	2,638	\$ 6.51	\$ 17,179	7	377	20-300 Temps
Burley, ID 83318	2021 actual	2,638	\$ 6.01	\$ 15,863	7	377	
	Change (request vs actual)	0	-	1,435	0	0	
	Change (estimate vs actual)	0	-	1,316	0	0	
<b>Caldwell Regional Office</b>	2023 request	2,862	\$ 11.44	\$ 32,754	7	409	7 FTP
524 Cleveland Boulevard, Suite 201	2022 estimate	2,862	\$ 11.17	\$ 31,961	7	409	12-50 Temps
Caldwell, ID 83605	2021 actual	2,862	\$ 10.89	\$ 31,167	7	409	(Moved to new space at beginning of FY 21)
	Change (request vs actual)	0	-	1,587	0	0	
	Change (estimate vs actual)	0	-	794	0	0	
<b>Grace FF&amp;V Office</b>	2023 request	578	\$ 8.74	\$ 5,052	1	578	0 FTP
18 East Center Street	2022 estimate	578	\$ 8.49	\$ 4,908	1	578	
Grace, ID 83241	2021 actual	578	\$ 8.30	\$ 4,800	1	578	
	Change (request vs actual)	0	-	252	0	0	
	Change (estimate vs actual)	0	-	108	0	0	

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Administration/Animal Industries/Agricultural Resources/Agricultural Inspections
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Twin Falls	<b>Zip Code:</b>	83301
<b>City:</b>	Twin Falls	<b>Street Address:</b>	1060 Washington Street North	<b>Lease Expires:</b>	February 28, 2026
<b>Facility Ownership (could be private or state-owned)</b>	Private Lease: <input checked="" type="checkbox"/> State Owned: <input type="checkbox"/>				

**FUNCTION/USE OF FACILITY**

Administrative office space for 12 ISDA staff members.

**COMMENTS**

This lease with CSI transitioned addresses from 522 Madrona Dr. Twin Falls, ID 83301 to the location identified above on 3/1/21. Madrona location provided space for 8 ISDA Staff Members and consisted of 1675 square feet through 2/28/21. Reported new information in all areas accept facility cost.

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	14	14	14	14	14	14
<b>Full-Time Equivalent Positions:</b>	12	12	12	12	12	12
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	4355	4355	4355	4355	4355	4355

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$37,354.00	\$58,260.00	\$58,260.00	\$58,260.00	\$58,260.00	\$58,843.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepch
Date Prepared:	8/31/2021	For Fiscal Year:	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Kootenai	Zip Code:	83854
City:	Post Falls	Street Address:	600 N. Thornton St.	Private Lease:	<input type="checkbox"/>
Facility Ownership (could be private or state-owned)	Private Lease:	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	COLocation - Ongoing

**FUNCTION/USE OF FACILITY**

Administrative office space for 9 ISDA staff members.

**COMMENTS**

Co-location Agreement signed in August 1, 2019. Partially replaced Hayden/Coeur d'Alene previous lease.

**WORK AREAS**

FISCAL YR:	ACTUAL	2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL	2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	900	900	900	900	900	900	900

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL	2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL	2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>						

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@admin.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Agricultural Resources
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Pocatello	<b>County:</b>	Bannock
<b>Street Address:</b>	845 West Center Street B, Suites 301 and 303		
<b>Zip Code:</b>	83204		
<b>Facility Ownership (could be private or state-owned)</b>	<input checked="" type="checkbox"/> Private Lease <input type="checkbox"/> State Owned <input type="checkbox"/> Lease Expires: June 30, 2025		

**FUNCTION/USE OF FACILITY**

Regional office space for 2 staff members.

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	2	2	2	2	2	2
<b>Full-Time Equivalent Positions:</b>	2	2	2	2	2	2
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	499	499	499	499	499	499

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$5,739.00	\$5,853.00	\$5,970.00	\$6,090.00	\$6,212.00	\$6,398.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Plant Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isd.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Administrative Field Office	Country:	Latah
City:	Moscow	Zip Code:	83843
Street Address:	220 East 5th Street, Suite 214	Lease Expires:	June 30, 2021
Facility Ownership (could be private or state-owned)	Private Lease: <input checked="" type="checkbox"/>	State Owned: <input type="checkbox"/>	

**FUNCTION/USE OF FACILITY**

Administrative office space for 1 ISDA staff member. Vacated this space at end of lease on 6/30/21. One employee moved to Lewiston office.

**COMMENTS**

FISCAL YR:	WORK AREAS					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	216.3	0	0	0	0	0

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$3,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Animal Industries
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Latah
<b>City:</b>	Moscow	<b>Zip Code:</b>	83843
<b>Street Address:</b>	East 333 Palouse River Drive, Suite 101	<b>Private Lease:</b>	<input checked="" type="checkbox"/>
<b>Facility Ownership</b> (could be private or state-owned)	Private Lease:	<b>State Owned:</b>	<input type="checkbox"/>
		<b>Lease Expires:</b>	January 31, 2026

**FUNCTION/USE OF FACILITY**

Administrative office space for 1 ISDA staff member.

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	131	131	131	131	131	131

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$1,882.00	\$1,915.00	\$1,915.00	\$1,915.00	\$1,915.00	\$1,939.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Animal Industries/ Agricultural Resources
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DEPA Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Nez Perce	<b>Zip Code:</b>	83501
<b>City:</b>	Lewiston	<b>State Owned:</b>	<input checked="" type="checkbox"/>	<b>Lease Expires:</b>	MOU - Ongoing
<b>Street Address:</b>	1118 F. Street, 3rd Floor	<b>Facility Ownership</b>	Private Lease: <input type="checkbox"/>		

(could be private or state-owned)

**FUNCTION/USE OF FACILITY**

Administrative office space for 2 ISDA staff members. As of 7/1/21, an additional employee was added to this location (originally in Moscow).

**COMMENTS**

FISCAL YR:	WORK AREAS					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	3	3	3	3	3
Full-Time Equivalent Positions:	2	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

FISCAL YR:	SQUARE FEET					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	453	848	848	848	848	848

FISCAL YR:	FACILITY COST					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$6,156.00	\$11,524.00	\$11,870.00	\$12,226.00	\$12,593.00	\$12,971.00

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	SURPLUS PROPERTY					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries		
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov		
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431		
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich		
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022		

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Bonneville	<b>Zip Code:</b>	83401
<b>City:</b>	Idaho Falls	<b>Street Address:</b>	1120 Lincoln Road	<b>Lease Expires:</b>	December 31, 2022
<b>Facility Ownership (could be private or state-owned)</b>	Private Lease: <input checked="" type="checkbox"/>	State Owned: <input type="checkbox"/>			

**FUNCTION/USE OF FACILITY**

Office space for up to 10 ISDA staff members. Additional lease for parking lot square footage.

**COMMENTS**

WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	8	8	8	8	8	8
<b>Full-Time Equivalent Positions:</b>	8	8	8	8	8	8
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	30-100 Temps					

**SQUARE FEET**

<b>FISCAL YR:</b>	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	2592	2592	2592	2592	2592	2592

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

<b>FISCAL YR:</b>	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$37,260.00	\$37,908.00	\$38,808.00	\$39,972.00	\$41,166.00	\$43,047.00

**SURPLUS PROPERTY**

<b>FISCAL YR:</b>	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Agricultural Inspections
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

Facility Name: Administrative Field Office

<b>City:</b>	Grace	<b>County:</b>	Caribou	<b>Zip Code:</b>	83241	
<b>Street Address:</b>	18 East Center Street		<b>State Owned:</b>	<input type="checkbox"/>	<b>Lease Expires:</b>	September 30, 2021
<b>Facility Ownership</b> (could be private or state-owned)	<b>Private Lease:</b>	<input checked="" type="checkbox"/>	<b>State Owned:</b>	<input type="checkbox"/>	<b>Lease Expires:</b>	September 30, 2021

**FUNCTION/USE OF FACILITY**

Regional office space for seasonal use and storage.

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	1	1	1	1	1	1
<b>Full-Time Equivalent Positions:</b>	0	0	0	0	0	0
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	578	578	578	578	578	578

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$4,800.00	\$4,908.00	\$5,052.00	\$5,205.00	\$5,361.00	\$5,526.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>ACTUAL 2021</b>	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Agricultural Inspections/Agricultural Resources/Animal Industries	
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov	
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431	
<b>DFM Analyst:</b>	Mathew Reiber	<b>LSO/BPA Analyst:</b>	Rob Seplich	
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022	

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Canyon	<b>Zip Code:</b>	83605
<b>City:</b>	Caldwell	<b>Street Address:</b>	524 Cleveland Boulevard, Suite 201		
<b>Facility Ownership (could be private or state-owned)</b>	Private Lease: <input checked="" type="checkbox"/>	<b>State Owned:</b>	<input type="checkbox"/>	<b>Lease Expires:</b>	May 31, 2025

**FUNCTION/USE OF FACILITY**

Office space for 7 staff members.

**COMMENTS**

WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2862	2862	2862	2862	2862	2862

**FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$31,167.00	\$31,961.00	\$32,754.00	\$33,576.00	\$34,426.00	\$35,459.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFW Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Cassia
City:	Burley	Zip Code:	83318
Street Address:	2311 Parke Avenue, Suites 11 & 12	Lease Expires:	June 30, 2026
Facility Ownership (could be private or state-owned)	Private Lease: <input checked="" type="checkbox"/>	State Owned: <input type="checkbox"/>	

**FUNCTION/USE OF FACILITY**

Office space for 5.5 ISDA/SP/Ag Res/Animal Industries staff members.

**COMMENTS**

WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	20-300 Temps					

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2638	2638	2638	2638	2638	2638

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$15,863.00	\$17,179.00	\$17,298.00	\$17,421.00	\$17,548.00	\$17,678.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Agricultural Inspections/Animal Industries
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office	<b>County:</b>	Bingham	<b>Zip Code:</b>	83221
<b>City:</b>	Blackfoot	<b>Street Address:</b>	745 W Bridge Street, Suites C&D	<b>Facility Ownership (could be private or state-owned)</b>	<input checked="" type="checkbox"/> Private Lease <input type="checkbox"/> State Owned <input type="checkbox"/> Lease Expires: December 31, 2022

**FUNCTION/USE OF FACILITY**

Office space for 7 ISDA staff members.

**COMMENTS**

FISCAL YR:	WORK AREAS					
	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp, Employees, Contractors, Auditors, etc.:	20-200 Temps					

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1885.75	1885.75	1885.75	1885.75	1885.75	1885.75

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$28,754.00	\$28,754.00	\$29,186.00	\$30,061.00	\$30,963.00	\$31,892.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Idaho Sheep & Goat Health Board
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DEM Analyst:</b>	Matthew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		<b>County:</b>	Ada	<b>Zip Code:</b>	83705
<b>City:</b>	Boise	<b>Street Address:</b>	2118 W. Airport Way		<b>Lease Expires:</b>	
<b>Facility Ownership (could be private or state-owned)</b>	Private Lease: <input type="checkbox"/>	<input checked="" type="checkbox"/>	<b>State Owned:</b>	<input type="checkbox"/>	<b>Co-Location Agreement - Ongoing</b>	<input type="checkbox"/>

**FUNCTION/USE OF FACILITY**

Office space for 1 ISGHB staff members.

**COMMENTS**

	WORK AREAS					
	FISCAL YR: ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	1	1	1	1	1	1
<b>Full-Time Equivalent Positions:</b>	1	1	1	1	1	1
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	0	0	0	0	0

**SQUARE FEET**

<b>FISCAL YR: ACTUAL 2021</b>	1300	<b>REQUEST 2022</b>	1300	<b>REQUEST 2023</b>	1300	<b>REQUEST 2024</b>	1300	<b>REQUEST 2025</b>	1300	<b>REQUEST 2026</b>	1300
-------------------------------	------	---------------------	------	---------------------	------	---------------------	------	---------------------	------	---------------------	------

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

<b>FISCAL YR: ACTUAL 2021</b>	\$6,600.00	<b>REQUEST 2022</b>	\$6,600.00	<b>REQUEST 2023</b>	\$6,600.00	<b>REQUEST 2024</b>	\$6,600.00	<b>REQUEST 2025</b>	\$6,600.00	<b>REQUEST 2026</b>	\$6,600.00
-------------------------------	------------	---------------------	------------	---------------------	------------	---------------------	------------	---------------------	------------	---------------------	------------

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	Idaho Food Quality Assurance Laboratory/Plant Industries/Agricultural Inspections/Agricultural Resources
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DFM Analyst:</b>	Mathew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	LAND LEASE - Building Owned by ISDA - Administrative Field Office		
<b>City:</b>	Twin Falls	<b>County:</b>	Twin Falls
<b>Street Address:</b>	1180 Washington Street North	<b>Zip Code:</b>	83301
<b>Facility Ownership (could be private or state-owned)</b>	Private Lease: <input type="checkbox"/>	<b>State Owned:</b>	<input checked="" type="checkbox"/>
		<b>Lease Expires:</b>	

**FUNCTION/USE OF FACILITY**

LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO, Administrative Offices for 16 Staff Members

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	16	16	16	16	16	16
<b>Full-Time Equivalent Positions:</b>	14	14	14	14	14	14
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	11500	11500	11500	11500	11500	11500

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$75,002.00	\$77,252.00	\$79,569.00	\$81,957.00	\$84,415.00	\$86,948.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Dept of Agriculture	<b>Division/Bureau:</b>	State Administrative Office - All Divisions
<b>Prepared By:</b>	Tonya March	<b>E-mail Address:</b>	tonya.march@isda.idaho.gov
<b>Telephone Number:</b>	208-332-8511	<b>Fax Number:</b>	208-334-3431
<b>DEM Analyst:</b>	Mathew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>Date Prepared:</b>	8/31/2021	<b>For Fiscal Year:</b>	2022

**FACILITY INFORMATION** (please list each facility separately by city and street address)

<b>Facility Name:</b>	State Administrative Office
<b>City:</b>	Boise
<b>County:</b>	Ada
<b>Street Address:</b>	2270 Old Penitentiary Road
<b>Zip Code:</b>	83712
<b>Facility Ownership</b> (could be private or state-owned)	<input type="checkbox"/> Private Lease <input type="checkbox"/> State Owned <input checked="" type="checkbox"/> State Owned <input type="checkbox"/> Lease Expires:

**FUNCTION/USE OF FACILITY**

State Administrative Offices

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Number of Work Areas:</b>	126	126	126	126	126	126
<b>Full-Time Equivalent Positions:</b>	126	126	126	126	126	126
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps

**SQUARE FEET**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Square Feet:</b>	22000	22000	22000	22000	22000	22000

**FACILITY COST**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
<b>Total Facility Cost/Yr:</b>	\$359,606.00	\$370,394.00	\$381,505.00	\$392,951.00	\$404,739.00	\$416,881.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

**AGENCY NOTES:**

**CAPITAL BUDGET REQUEST  
FY 2023  
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture	AGENCY PROJECT PRIORITY: 1
-------------------------	----------------------------

PROJECT DESCRIPTION/LOCATION: Landscape Improvement Ag. Administration Building
---

CONTACT PERSON: James Rose	TELEPHONE: 332-8689
----------------------------	---------------------

**PROJECT JUSTIFICATION:**

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p><b>ESTIMATED BUDGET:</b></p> <p>Land \$</p> <p>A/E fees</p> <p>Construction</p> <p>5% Contingency</p> <p>F F &amp; E</p> <p>Other</p> <p>Total \$</p>	<p><b>FUNDING:</b></p> <p>PBF \$</p> <p>General Account</p> <p>Agency Funds</p> <p>Federal Funds</p> <p>Other</p> <p>Total \$</p>
--	---

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>The department has attempted to repair the grass landscaping surrounding the Main Building for several years yet, the project has cost thousands with no benefitting results. Trees surrounding the department are diseased and the grass has dead spots. The department has interest in integrating our landscape design to those around us and transition to a xeriscape.</p>	\$191,880	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Goulal

Date: 7/30/21

**CAPITAL BUDGET REQUEST**  
**FY 2023**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
 (New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture	AGENCY PROJECT PRIORITY: 2
-------------------------	----------------------------

PROJECT DESCRIPTION/LOCATION: Siding Replacement-Food Quality Assurance Lab
---

CONTACT PERSON: James Rose	TELEPHONE: 332-8689
----------------------------	---------------------

**PROJECT JUSTIFICATION:**

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b> Land \$ A/E fees Construction 5% Contingency F F & E Other Total \$	<b>FUNDING:</b> PBF \$ General Account Agency Funds Federal Funds Other Total \$
---	--

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>The Hardie board siding that covers 2/3 of the Food Quality Assurance Lab has deteriorated to the point that sheets of masonry are falling off the building. The result of roof leaks in the past that have since been repaired. The department would like to replace the siding with brick or cement block that approximately matches the rest of the building.</p>	<p>\$184,200</p>	<p>2</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST**  
**FY 2023**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture	AGENCY PROJECT PRIORITY: 3
-------------------------	----------------------------

PROJECT DESCRIPTION/LOCATION: Roof Replacement-Weights and Measures
---

CONTACT PERSON: James Rose	TELEPHONE: 332-8689
----------------------------	---------------------

**PROJECT JUSTIFICATION:**

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b> Land \$ A/E fees Construction 5% Contingency F F & E Other Total \$	<b>FUNDING:</b> PBF \$ General Account Agency Funds Federal Funds Other Total \$
---	--

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>The Weights and Measures roof was last replaced in 1992 and is past its life expectancy. We are requesting to have the roof replaced to protect the structure of the building and correct the leaks and required repairs that have been a point of service and time need of our maintenance staff.</p>	<p>\$110,000</p>	<p>3</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST**  
**FY 2023**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture	AGENCY PROJECT PRIORITY: 4
-------------------------	----------------------------

PROJECT DESCRIPTION/LOCATION: LED Lights Upgrade-Ag. Administration Building
--

CONTACT PERSON: James Rose	TELEPHONE:332-8689
----------------------------	--------------------

**PROJECT JUSTIFICATION:**

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b> Land                                 \$ A/E fees Construction 5% Contingency F F & E Other Total                                 \$	<b>FUNDING:</b> PBF                                 \$ General Account Agency Funds Federal Funds Other  Total                                 \$
---	--

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>The department funded the upgrade of the Agriculture Seed Lab to LED as a test to determine the cost savings. The impact was an up to 50% reduction in the power bill per month. With the larger Main Building, the savings would be even greater. We reached out to Musgrove Engineering to put together the bid.</p>	\$250,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2022 THROUGH FY 2027  
CAPITAL IMPROVEMENTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
Landscape Improvement Ag. Administration Building		191,880				
Siding Replacement-Food Quality Assurance Lab		184,200				
Roof Replacement-Weights and Measures		110,000				
LED Lights Upgrade-Ag. Administration Building		250,000				

TOTAL	721,080							
-------	---------	--	--	--	--	--	--	--

Agency Head Signature:

*Celia Stuchlik*

Date:

*7/30/21*

Agency: Department of Agriculture

210

Division: Department of Agriculture

AG1

**Statutory Authority:** The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs: 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions; 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management (Title 25, Idaho Code); 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers (Title 22, Idaho Code); 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program (Titles 22 and 25, Idaho Code); 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures (Titles 37, 69, and 71, Idaho Code); 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products (Chapter 29, Title 49, Idaho Code, an Chapter 14, Title 57, Idaho Code); 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board (Titles 22, and 25, Idaho Code); 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control. The program enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code).

**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>						
470 Other Revenue	33,500	226,600	121,400	0	0	
General Fund Total	<b>33,500</b>	<b>226,600</b>	<b>121,400</b>	<b>0</b>	<b>0</b>	
<b>Fund 12501 Indirect Cost Recovery-Swcap: Admin And Accounting Svcs</b>						
435 Sale of Services	16,400	4,000	8,000	0	0	
441 Sales of Goods	0	200	0	0	0	
445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
450 Fed Grants & Contributions	391,900	351,500	267,800	375,000	375,000	
463 Rent And Lease Income	1,500	0	2,000	1,500	1,500	
470 Other Revenue	584,700	645,000	624,300	650,000	650,000	
Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	<b>994,500</b>	<b>1,000,700</b>	<b>902,100</b>	<b>1,026,500</b>	<b>1,026,500</b>	
<b>Fund 12502 Indirect Cost Recovery: Facilities Maintenance-Swcap</b>						
470 Other Revenue	236,400	225,800	284,500	325,000	325,000	
Indirect Cost Recovery: Facilities Maintenance-Swcap Total	<b>236,400</b>	<b>225,800</b>	<b>284,500</b>	<b>325,000</b>	<b>325,000</b>	
<b>Fund 33001 Ag Department Inspection Acct: FundPathology</b>						
410 License, Permits & Fees	467,900	440,500	420,200	490,000	490,000	
433 Fines, Forfeit & Escheats	2,500	0	0	0	0	
435 Sale of Services	386,100	411,300	455,400	450,400	450,400	
441 Sales of Goods	7,600	7,800	5,900	9,000	9,000	
470 Other Revenue	14,500	5,900	6,800	5,000	5,000	
Ag Department Inspection Acct: FundPathology Total	<b>878,600</b>	<b>865,500</b>	<b>888,300</b>	<b>954,400</b>	<b>954,400</b>	
<b>Fund 33002 Ag Department Inspection Acct: FundSeed Lab</b>						
410 License, Permits & Fees	93,900	105,100	104,800	110,000	110,000	
435 Sale of Services	208,600	193,500	214,600	215,000	215,000	
Ag Department Inspection Acct: FundSeed Lab Total	<b>302,500</b>	<b>298,600</b>	<b>319,400</b>	<b>325,000</b>	<b>325,000</b>	

**Agency Revenues**

<b>Fund 33005</b>	Ag Department Inspection Acct: FundHop Inspections								
410	License, Permits & Fees	96,600	107,600	125,600	110,000	110,000			
	Ag Department Inspection Acct: FundHop Inspections Total	<b>96,600</b>	<b>107,600</b>	<b>125,600</b>	<b>110,000</b>	<b>110,000</b>			
<b>Fund 33007</b>	Ag Department Inspection Acct: FundMarket Reporting								
410	License, Permits & Fees	39,800	43,400	38,700	97,500	97,500			
435	Sale of Services	100	500	1,500	0	0			
441	Sales of Goods	300	5,100	13,900	400	400			
	Ag Department Inspection Acct: FundMarket Reporting Total	<b>40,200</b>	<b>49,000</b>	<b>54,100</b>	<b>97,900</b>	<b>97,900</b>			
<b>Fund 33008</b>	Ag Department Inspection Acct: FundBee Inspection								
410	License, Permits & Fees	12,400	15,500	10,600	15,100	15,100			
	Ag Department Inspection Acct: FundBee Inspection Total	<b>12,400</b>	<b>15,500</b>	<b>10,600</b>	<b>15,100</b>	<b>15,100</b>			
<b>Fund 33009</b>	Ag Department Inspection Acct: FundPublic Livestock Mktg								
410	License, Permits & Fees	2,000	2,500	1,600	2,500	2,500			
	Ag Department Inspection Acct: FundPublic Livestock Mktg Total	<b>2,000</b>	<b>2,500</b>	<b>1,600</b>	<b>2,500</b>	<b>2,500</b>			
<b>Fund 33010</b>	Agricultural Department Inspection Acct: Ag Inspection -Aba								
470	Other Revenue	0	0	0	7,600	7,600			Reimbursement of orchard eradication
	Agricultural Department Inspection Acct: Ag Inspection -Aba Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>			
<b>Fund 33011</b>	Ag Department Inspection Acct: Nursery Research/Education								
410	License, Permits & Fees	53,200	54,900	63,100	60,000	60,000			
470	Other Revenue	0	0	0	0	0			
	Ag Department Inspection Acct: Nursery Research/Education Total	<b>53,200</b>	<b>54,900</b>	<b>63,100</b>	<b>60,000</b>	<b>60,000</b>			

**Agency Revenues**

**Fund 33012 Ag Department Inspection Acct: Weights & Measures**

410	License, Permits & Fees	443,500	460,600	461,000	465,000	470,000
435	Sale of Services	31,800	35,000	45,000	45,000	45,000
445	Sale of Land, Buildings & Equipment	5,600	0	0	0	0
460	Interest	14,800	12,300	2,900	5,000	5,000
470	Other Revenue	4,400	0	0	0	0
<b>Ag Department Inspection Acct: Weights &amp; Measures Total</b>		<b>500,100</b>	<b>507,900</b>	<b>508,900</b>	<b>515,000</b>	<b>520,000</b>

**Fund 33013 Ag Department Inspection Acct: Invasive Species Fund**

450	Fed Grants & Contributions	0	0	0	0	0
460	Interest	48,300	59,800	16,200	35,000	35,000
470	Other Revenue	5,400	4,500	0	0	0
<b>Ag Department Inspection Acct: Invasive Species Fund Total</b>		<b>53,700</b>	<b>64,300</b>	<b>16,200</b>	<b>35,000</b>	<b>35,000</b>

**Fund 33203 Agricultural Fees: Sheep Commission AccountFund**

410	License, Permits & Fees	176,600	138,800	148,500	185,000	185,000
445	Sale of Land, Buildings & Equipment	6,800	0	0	0	0
470	Other Revenue	7,000	7,000	7,000	7,000	7,000
<b>Agricultural Fees: Sheep Commission AccountFund Total</b>		<b>190,400</b>	<b>145,800</b>	<b>155,500</b>	<b>192,000</b>	<b>192,000</b>

**Fund 33204 Agricultural Fees: Commercial Feed & Fertil**

410	License, Permits & Fees	1,512,500	1,554,500	1,436,100	1,595,000	1,595,000
433	Fines, Forfeit & Escheats	2,100	7,300	10,100	0	0
435	Sale of Services	0	100	0	0	0
470	Other Revenue	23,500	20,900	35,000	0	0
<b>Agricultural Fees: Commercial Feed &amp; Fertil Total</b>		<b>1,538,100</b>	<b>1,582,800</b>	<b>1,481,200</b>	<b>1,595,000</b>	<b>1,595,000</b>

**Fund 33205 Agricultural Fees: Pesticide FundFund**

410	License, Permits & Fees	2,338,100	2,382,300	2,533,500	2,622,500	2,622,500
433	Fines, Forfeit & Escheats	14,600	4,500	24,000	0	0
441	Sales of Goods	20,400	19,700	17,700	25,000	25,000
445	Sale of Land, Buildings & Equipment	0	0	300	0	0
470	Other Revenue	1,800	500	0	0	0
<b>Agricultural Fees: Pesticide FundFund Total</b>		<b>2,374,900</b>	<b>2,407,000</b>	<b>2,575,500</b>	<b>2,647,500</b>	<b>2,647,500</b>

**Agency Revenues**

<b>Fund 33206</b>	Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd							
410	License, Permits & Fees	481,500	490,600	490,300	517,000	517,000		517,000
433	Fines, Forfeit & Escheats	11,200	5,500	0	0	0		0
435	Sale of Services	412,800	407,900	431,600	460,000	460,000		460,000
441	Sales of Goods	0	0	500	1,000	1,000		1,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0		0
470	Other Revenue	5,000	6,600	5,900	5,000	5,000		5,000
	<b>Agricultural Fees: Livestock Disease Ctrl &amp; Tb Indem Fd Total</b>	<b>910,500</b>	<b>910,600</b>	<b>928,300</b>	<b>983,000</b>	<b>983,000</b>		<b>983,000</b>
<b>Fund 33207</b>	Agricultural Fees: Dairy Industry & InspectFund							
410	License, Permits & Fees	1,512,400	2,043,100	2,167,700	2,330,000	2,330,000		2,330,000
433	Fines, Forfeit & Escheats	0	2,500	10,000	0	0		0
441	Sales of Goods	400	300	800	0	0		0
445	Sale of Land, Buildings & Equipment	31,100	6,800	10,400	0	0		0
450	Fed Grants & Contributions	52,100	88,100	78,900	100,000	100,000		100,000
470	Other Revenue	22,300	11,100	0	0	0		0
	<b>Agricultural Fees: Dairy Industry &amp; InspectFund Total</b>	<b>1,618,300</b>	<b>2,151,900</b>	<b>2,267,800</b>	<b>2,430,000</b>	<b>2,430,000</b>		<b>2,430,000</b>
<b>Fund 33208</b>	Agricultural Fees: Idaho Honey Advertising FundFund							
400	Taxes Revenue	6,600	8,200	5,800	7,300	7,300		7,300
	<b>Agricultural Fees: Idaho Honey Advertising FundFund Total</b>	<b>6,600</b>	<b>8,200</b>	<b>5,800</b>	<b>7,300</b>	<b>7,300</b>		<b>7,300</b>
<b>Fund 33209</b>	Agricultural Fees: Egg InspectionsFund							
410	License, Permits & Fees	133,400	123,100	100,300	141,600	141,600		141,600
	<b>Agricultural Fees: Egg InspectionsFund Total</b>	<b>133,400</b>	<b>123,100</b>	<b>100,300</b>	<b>141,600</b>	<b>141,600</b>		<b>141,600</b>
<b>Fund 33210</b>	Agricultural Fees: Organic Food Products Admin Acct							
410	License, Permits & Fees	504,000	584,500	515,000	625,000	625,000		625,000
445	Sale of Land, Buildings & Equipment	3,800	0	2,300	0	0		0
	<b>Agricultural Fees: Organic Food Products Admin Acct Total</b>	<b>507,800</b>	<b>584,500</b>	<b>517,300</b>	<b>625,000</b>	<b>625,000</b>		<b>625,000</b>
<b>Fund 33211</b>	Agricultural Fees: Commercial Fish/Aquaculture Acct							
410	License, Permits & Fees	100	2,600	100	2,600	2,600		2,600
	<b>Agricultural Fees: Commercial Fish/Aquaculture Acct Total</b>	<b>100</b>	<b>2,600</b>	<b>100</b>	<b>2,600</b>	<b>2,600</b>		<b>2,600</b>

<b>Fund</b>	33212	Agricultural Fees: Poultry Inspection Fund							
	410	License, Permits & Fees	8,600	4,700	47,000	10,000	10,000		
		<b>Agricultural Fees: Poultry Inspection Fund Total</b>	<b>8,600</b>	<b>4,700</b>	<b>47,000</b>	<b>10,000</b>	<b>10,000</b>		
<b>Fund</b>	34800	Federal (Grant)							
	450	Fed Grants & Contributions	4,715,300	5,880,500	4,000,200	6,085,500	6,085,500		
	470	Other Revenue	0	0	0	0	0		
		<b>Federal (Grant) Total</b>	<b>4,715,300</b>	<b>5,880,500</b>	<b>4,000,200</b>	<b>6,085,500</b>	<b>6,085,500</b>		
<b>Fund</b>	40101	Seminars And Publications: Seminars & Publications							
	410	License, Permits & Fees	7,400	26,100	0	50,000	50,000		
	435	Sale of Services	14,300	43,700	900	50,000	50,000		
	455	State Grants & Contributions	37,500	37,500	61,400	37,500	37,500		
	470	Other Revenue	9,800	10,100	0	0	0		
		<b>Seminars And Publications: Seminars &amp; Publications Total</b>	<b>69,000</b>	<b>117,400</b>	<b>62,300</b>	<b>137,500</b>	<b>137,500</b>		
<b>Fund</b>	40200	Laboratory Services							
	435	Sale of Services	265,700	272,900	265,800	350,000	350,000		
	470	Other Revenue	170,000	173,000	170,600	170,000	170,000		
		<b>Laboratory Services Total</b>	<b>435,700</b>	<b>445,900</b>	<b>436,400</b>	<b>520,000</b>	<b>520,000</b>		
<b>Fund</b>	40303	Loan And Grant Fund: Rural Econ Dev & Integrated Fd Rlf							
	460	Interest	108,800	96,000	49,400	83,000	83,000		
		<b>Loan And Grant Fund: Rural Econ Dev &amp; Integrated Fd Rlf Total</b>	<b>108,800</b>	<b>96,000</b>	<b>49,400</b>	<b>83,000</b>	<b>83,000</b>		
<b>Fund</b>	48600	Ag Fees-Fresh Fruit And Vegetable Insp Fd							
	410	License, Permits & Fees	7,631,300	7,072,100	7,420,100	8,750,000	8,750,000		
	445	Sale of Land, Buildings & Equipment	11,200	4,000	5,600	0	0		
	450	Fed Grants & Contributions	45,800	26,700	30,400	55,000	55,000		
	460	Interest	180,800	164,800	117,000	205,000	205,000		
	470	Other Revenue	3,100	2,800	2,000	0	0		
		<b>Ag Fees-Fresh Fruit And Vegetable Insp Fd Total</b>	<b>7,872,200</b>	<b>7,270,400</b>	<b>7,575,100</b>	<b>9,010,000</b>	<b>9,010,000</b>		

**Agency Revenues**

<b>Fund 49000</b>	Rural Rehabilitation Funds							
460	Interest	6,800	6,300	1,700	4,200	4,200		
	<b>Rural Rehabilitation Funds Total</b>	<b>6,800</b>	<b>6,300</b>	<b>1,700</b>	<b>4,200</b>	<b>4,200</b>		
<b>Fund 49101</b>	Indemnity Funds: Commodity Indemnity Fund							
400	Taxes Revenue	2,000	1,500	100	0	0		
410	License, Permits & Fees	12,100	13,200	11,800	15,000	15,000		
435	Sale of Services	5,800	5,800	7,200	2,000	2,000		
445	Sale of Land, Buildings & Equipment	1,400	0	0	0	0		
460	Interest	258,500	241,100	203,000	222,000	222,000		
470	Other Revenue	0	4,100	1,000	0	0		
	<b>Indemnity Funds: Commodity Indemnity Fund Total</b>	<b>279,800</b>	<b>265,700</b>	<b>223,100</b>	<b>239,000</b>	<b>239,000</b>		
<b>Fund 49102</b>	Indemnity Funds: Seed Indemnity Fund							
400	Taxes Revenue	758,600	641,800	690,300	800,000	800,000		
410	License, Permits & Fees	0	400	0	0	0		
445	Sale of Land, Buildings & Equipment	1,400	0	0	0	0		
460	Interest	211,300	210,300	176,100	212,000	212,000		
	<b>Indemnity Funds: Seed Indemnity Fund Total</b>	<b>971,300</b>	<b>852,500</b>	<b>866,400</b>	<b>1,012,000</b>	<b>1,012,000</b>		
	<b>Department of Agriculture Total</b>	<b>24,951,300</b>	<b>26,274,800</b>	<b>24,589,200</b>	<b>29,199,200</b>	<b>29,204,200</b>		

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	0	(17,300)	0	(399,700)	368,400
02. Encumbrances as of July 1	0	17,300	0	399,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	0	368,400
04. Revenues (from Form B-11)	33,500	226,600	121,400	0	0
05. Non-Revenue Receipts and Other Adjustments	11,785,900	10,480,700	11,169,100	12,493,600	12,163,849
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>11,819,400</b>	<b>10,707,300</b>	<b>11,290,500</b>	<b>12,493,600</b>	<b>12,532,249</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	17,300	0	0	0
13. Original Appropriation	11,846,900	12,037,400	11,861,900	12,125,200	12,163,849
14. Prior Year Reappropriations, Supplementals, Recessions	0	(131,200)	(15,600)	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	(120,400)	0	0	0
16. Reversions and Continuous Appropriations	(10,200)	(1,095,800)	(156,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(17,300)	0	(399,700)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>11,819,400</b>	<b>10,690,000</b>	<b>11,290,500</b>	<b>12,125,200</b>	<b>12,163,849</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>11,836,700</b>	<b>10,690,000</b>	<b>11,690,200</b>	<b>12,125,200</b>	<b>12,163,849</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,400</b>	<b>368,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	17,300	0	399,700	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(17,300)</b>	<b>0</b>	<b>(399,700)</b>	<b>368,400</b>	<b>368,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(17,300)</b>	<b>0</b>	<b>(399,700)</b>	<b>368,400</b>	<b>368,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

12501

Sources and Uses:

Rent receipts, indirect costs receipts from Federal Grants, sale of Idaho Statistical Bulletins, and assessments of administrative charges for the department on the various special revenue funds administered by the agency. Administrative expenses of the Department of Agriculture, including salary or wages, travel, supplies, equipment, communication and all other expenses necessary in carrying out the functions and duties of the department.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,147,800</b>	<b>1,183,900</b>	<b>1,157,500</b>	<b>327,800</b>	<b>201,200</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,147,800</b>	<b>1,183,900</b>	<b>1,157,500</b>	<b>327,800</b>	<b>201,200</b>
04. Revenues (from Form B-11)	994,500	1,000,700	921,500	1,026,500	1,026,500
05. Non-Revenue Receipts and Other Adjustments	(256,200)	(305,500)	(139,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	256,300	305,500	139,200	0	0
<b>08. Total Available for Year</b>	<b>2,142,400</b>	<b>2,184,600</b>	<b>2,079,100</b>	<b>1,354,300</b>	<b>1,227,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,823,900	1,356,200	2,079,100	1,153,100	1,151,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(2,200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	3,500	0	0
16. Reversions and Continuous Appropriations	(865,500)	(327,000)	(331,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>958,400</b>	<b>1,027,000</b>	<b>1,751,300</b>	<b>1,153,100</b>	<b>1,151,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>958,400</b>	<b>1,027,000</b>	<b>1,751,300</b>	<b>1,153,100</b>	<b>1,151,300</b>
<b>20. Ending Cash Balance</b>	<b>1,183,900</b>	<b>1,157,500</b>	<b>327,800</b>	<b>201,200</b>	<b>76,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,183,900</b>	<b>1,157,500</b>	<b>327,800</b>	<b>201,200</b>	<b>76,400</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,183,900</b>	<b>1,157,500</b>	<b>327,800</b>	<b>201,200</b>	<b>76,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

Sources and Uses:

Idaho Department of Agriculture allocations between bureaus, and receipts from the Department of Health & Welfare for facilities charges. These entities pre-pay anticipated expenses to operate the facilities at the Health/Ag Complex on Old Penitentiary R This fund is used to pay utilities, janitorial services, and repair and maintenance bills of the Health/Ag Complex.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>81,200</b>	<b>85,100</b>	<b>97,300</b>	<b>91,000</b>	<b>76,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>81,200</b>	<b>85,100</b>	<b>97,300</b>	<b>91,000</b>	<b>76,000</b>
04. Revenues (from Form B-11)	236,400	225,800	284,500	325,000	325,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>317,600</b>	<b>310,900</b>	<b>381,800</b>	<b>416,000</b>	<b>401,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	331,000	333,800	335,000	340,000	340,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(98,500)	(119,900)	(44,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>232,500</b>	<b>213,600</b>	<b>290,800</b>	<b>340,000</b>	<b>340,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>232,500</b>	<b>213,600</b>	<b>290,800</b>	<b>340,000</b>	<b>340,700</b>
<b>20. Ending Cash Balance</b>	<b>85,100</b>	<b>97,300</b>	<b>91,000</b>	<b>76,000</b>	<b>60,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>85,100</b>	<b>97,300</b>	<b>91,000</b>	<b>76,000</b>	<b>60,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>85,100</b>	<b>97,300</b>	<b>91,000</b>	<b>76,000</b>	<b>60,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Animal Damage Control Account

16200

Sources and Uses:

The State Controller shall annually, by August 1 of each year, transfer the sum of one hundred thousand dollars (\$100,000) from the Fish and Game Fund to the Animal Damage Control Fund (§36-112). The distribution of excess moneys from the Expendable Big Moneys in the fund are subject to appropriation to the State Animal Damage Control Board established by Section 25-2612A, Idaho Code, for the control of predatory animals and birds. The State Animal Damage Control Board in using these moneys shall follow

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	100,000	100,000	100,000	100,000	100,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct

33000

Sources and Uses:

All moneys received by the Department of Agriculture for any inspection, which the department by law may be authorized or required to make, except those moneys specifically received for and credited to another fund or funds, shall be credited to the Agric This fund is used for administrative expenses of the department, salaries or wages of the director and of subordinates and employees, expenses of travel, communication, supplies, equipment, fixed charges, inspection, and all other necessary expenses.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,396,700</b>	<b>1,370,800</b>	<b>1,344,900</b>	<b>1,515,400</b>	<b>1,125,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,396,700</b>	<b>1,370,800</b>	<b>1,344,900</b>	<b>1,515,400</b>	<b>1,125,100</b>
04. Revenues (from Form B-11)	1,385,500	1,385,500	1,447,400	1,562,900	1,565,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,782,200</b>	<b>2,756,300</b>	<b>2,792,300</b>	<b>3,078,300</b>	<b>2,690,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,633,000	1,633,000	1,935,800	1,953,200	1,953,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,900	6,900	0	0	0
16. Reversions and Continuous Appropriations	(228,500)	(228,500)	(658,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,411,400</b>	<b>1,411,400</b>	<b>1,276,900</b>	<b>1,953,200</b>	<b>1,953,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,411,400</b>	<b>1,411,400</b>	<b>1,276,900</b>	<b>1,953,200</b>	<b>1,953,500</b>
<b>20. Ending Cash Balance</b>	<b>1,370,800</b>	<b>1,344,900</b>	<b>1,515,400</b>	<b>1,125,100</b>	<b>737,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,370,800</b>	<b>1,344,900</b>	<b>1,515,400</b>	<b>1,125,100</b>	<b>737,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,370,800</b>	<b>1,344,900</b>	<b>1,515,400</b>	<b>1,125,100</b>	<b>737,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPathology

33001

Sources and Uses:

Revenues collected for Phytos, Phyto inspections, field inspections and other general plant inspection services. Uses are related to costs of performing the inspection services and administration of the programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>513,300</b>	<b>370,500</b>	<b>351,400</b>	<b>298,800</b>	<b>59,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>513,300</b>	<b>370,500</b>	<b>351,400</b>	<b>298,800</b>	<b>59,300</b>
04. Revenues (from Form B-11)	878,600	865,500	888,300	954,400	954,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,391,900</b>	<b>1,236,000</b>	<b>1,239,700</b>	<b>1,253,200</b>	<b>1,013,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,608,100	1,076,800	1,076,800	1,193,900	1,194,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,900	0	0	0	0
16. Reversions and Continuous Appropriations	(593,600)	(192,200)	(135,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,021,400</b>	<b>884,600</b>	<b>940,900</b>	<b>1,193,900</b>	<b>1,194,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,021,400</b>	<b>884,600</b>	<b>940,900</b>	<b>1,193,900</b>	<b>1,194,200</b>
<b>20. Ending Cash Balance</b>	<b>370,500</b>	<b>351,400</b>	<b>298,800</b>	<b>59,300</b>	<b>(180,500)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>370,500</b>	<b>351,400</b>	<b>298,800</b>	<b>59,300</b>	<b>(180,500)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>370,500</b>	<b>351,400</b>	<b>298,800</b>	<b>59,300</b>	<b>(180,500)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundSeed Lab

33002

Sources and Uses:

Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costs related to the services of the seed lab.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>503,700</b>	<b>592,600</b>	<b>649,400</b>	<b>756,300</b>	<b>756,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>503,700</b>	<b>592,600</b>	<b>649,400</b>	<b>756,300</b>	<b>756,300</b>
04. Revenues (from Form B-11)	302,500	298,700	319,400	325,000	325,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>806,200</b>	<b>891,300</b>	<b>968,800</b>	<b>1,081,300</b>	<b>1,081,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	325,000	325,000	325,000	325,000	325,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(111,400)	(83,200)	(112,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>213,600</b>	<b>241,800</b>	<b>212,500</b>	<b>325,000</b>	<b>325,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>213,600</b>	<b>241,800</b>	<b>212,500</b>	<b>325,000</b>	<b>325,000</b>
<b>20. Ending Cash Balance</b>	<b>592,600</b>	<b>649,400</b>	<b>756,300</b>	<b>756,300</b>	<b>756,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>592,600</b>	<b>649,400</b>	<b>756,300</b>	<b>756,300</b>	<b>756,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>592,600</b>	<b>649,400</b>	<b>756,300</b>	<b>756,300</b>	<b>756,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections

33005

Sources and Uses:

Revenues are collected for inspections and grading of hops. The costs are related to the staffing, testing, sampling and administration of the Hop inspection program.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>27,900</b>	<b>55,700</b>	<b>93,200</b>	<b>147,300</b>	<b>132,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>27,900</b>	<b>55,700</b>	<b>93,200</b>	<b>147,300</b>	<b>132,300</b>
04. Revenues (from Form B-11)	96,600	107,600	125,600	110,000	110,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>124,500</b>	<b>163,300</b>	<b>218,800</b>	<b>257,300</b>	<b>242,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	80,000	80,000	90,000	125,000	125,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(11,200)	(9,900)	(18,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>68,800</b>	<b>70,100</b>	<b>71,500</b>	<b>125,000</b>	<b>125,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>68,800</b>	<b>70,100</b>	<b>71,500</b>	<b>125,000</b>	<b>125,000</b>
<b>20. Ending Cash Balance</b>	<b>55,700</b>	<b>93,200</b>	<b>147,300</b>	<b>132,300</b>	<b>117,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>55,700</b>	<b>93,200</b>	<b>147,300</b>	<b>132,300</b>	<b>117,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>55,700</b>	<b>93,200</b>	<b>147,300</b>	<b>132,300</b>	<b>117,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

This funds includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for registering the products as Idaho Preferred products and to register their products as certificates of free sale. The uses of the funds cover marketing costs and staff costs to administer the programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>122,900</b>	<b>103,700</b>	<b>133,100</b>	<b>169,300</b>	<b>133,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>122,900</b>	<b>103,700</b>	<b>133,100</b>	<b>169,300</b>	<b>133,700</b>
04. Revenues (from Form B-11)	40,200	49,000	56,600	98,400	98,400
05. Non-Revenue Receipts and Other Adjustments	0	0	800	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>163,100</b>	<b>152,700</b>	<b>190,500</b>	<b>267,700</b>	<b>232,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	900	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	149,400	152,600	152,600	159,000	159,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(90,000)	(133,000)	(132,300)	(25,000)	(25,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>59,400</b>	<b>19,600</b>	<b>20,300</b>	<b>134,000</b>	<b>134,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>59,400</b>	<b>19,600</b>	<b>20,300</b>	<b>134,000</b>	<b>134,000</b>
<b>20. Ending Cash Balance</b>	<b>103,700</b>	<b>133,100</b>	<b>169,300</b>	<b>133,700</b>	<b>98,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>103,700</b>	<b>133,100</b>	<b>169,300</b>	<b>133,700</b>	<b>98,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>103,700</b>	<b>133,100</b>	<b>169,300</b>	<b>133,700</b>	<b>98,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

Beehives must be marked, inspected and certified in order to be transported into other states for pollination and honey production. This program also authorizes inspections and control authority to minimize the presence of bee pests and diseases within the state. The uses are related to the costs for staffing to inspect, register, and all other administrative costs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>70,800</b>	<b>79,600</b>	<b>83,100</b>	<b>81,900</b>	<b>75,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>70,800</b>	<b>79,600</b>	<b>83,100</b>	<b>81,900</b>	<b>75,000</b>
04. Revenues (from Form B-11)	12,400	15,500	10,600	13,100	13,100
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>83,200</b>	<b>95,100</b>	<b>93,700</b>	<b>95,000</b>	<b>88,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,000	20,000	20,000	20,000	20,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(16,400)	(8,000)	(8,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,600</b>	<b>12,000</b>	<b>11,800</b>	<b>20,000</b>	<b>20,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,600</b>	<b>12,000</b>	<b>11,800</b>	<b>20,000</b>	<b>20,000</b>
<b>20. Ending Cash Balance</b>	<b>79,600</b>	<b>83,100</b>	<b>81,900</b>	<b>75,000</b>	<b>68,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>79,600</b>	<b>83,100</b>	<b>81,900</b>	<b>75,000</b>	<b>68,100</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>79,600</b>	<b>83,100</b>	<b>81,900</b>	<b>75,000</b>	<b>68,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

Livestock markets are required to operate under a charter issued by ISDA. The uses are related to staffing and administrative costs to inspect and issue the charters.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>6,700</b>	<b>8,500</b>	<b>9,100</b>	<b>10,500</b>	<b>8,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>6,700</b>	<b>8,500</b>	<b>9,100</b>	<b>10,500</b>	<b>8,300</b>
04. Revenues (from Form B-11)	2,000	2,500	1,600	2,500	2,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>8,700</b>	<b>11,000</b>	<b>10,700</b>	<b>13,000</b>	<b>10,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	47,700	47,700	48,200	47,700	47,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(47,500)	(45,700)	(48,000)	(43,000)	(43,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>200</b>	<b>1,900</b>	<b>200</b>	<b>4,700</b>	<b>4,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>200</b>	<b>1,900</b>	<b>200</b>	<b>4,700</b>	<b>4,700</b>
<b>20. Ending Cash Balance</b>	<b>8,500</b>	<b>9,100</b>	<b>10,500</b>	<b>8,300</b>	<b>6,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>8,500</b>	<b>9,100</b>	<b>10,500</b>	<b>8,300</b>	<b>6,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>8,500</b>	<b>9,100</b>	<b>10,500</b>	<b>8,300</b>	<b>6,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

ISDA works with counties through a Memorandum of Understanding to control and prevent the spread of orchard pests. Fees collected by the landowner for the eradication of these orchards is the revenue source. The uses of these funds is related to the actual eradication costs usually through a hired contractor.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
04. Revenues (from Form B-11)	0	0	0	7,600	7,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>15,200</b>	<b>15,200</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	7,600	7,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>
<b>20. Ending Cash Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Nursery Research/Education

33011

Sources and Uses:

All of the 130 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of dam and water inlets, effluent control facilities, and provision of receipts to purchasers. The uses of the fund are for inspections, licensing, and administrative costs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>142,000</b>	<b>152,900</b>	<b>164,100</b>	<b>189,500</b>	<b>172,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>142,000</b>	<b>152,900</b>	<b>164,100</b>	<b>189,500</b>	<b>172,000</b>
04. Revenues (from Form B-11)	53,200	54,900	63,000	57,500	57,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>195,200</b>	<b>207,800</b>	<b>227,100</b>	<b>247,000</b>	<b>229,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	75,000	75,000	75,000	75,000	75,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(32,700)	(31,300)	(37,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>42,300</b>	<b>43,700</b>	<b>37,600</b>	<b>75,000</b>	<b>75,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>42,300</b>	<b>43,700</b>	<b>37,600</b>	<b>75,000</b>	<b>75,000</b>
<b>20. Ending Cash Balance</b>	<b>152,900</b>	<b>164,100</b>	<b>189,500</b>	<b>172,000</b>	<b>154,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>152,900</b>	<b>164,100</b>	<b>189,500</b>	<b>172,000</b>	<b>154,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>152,900</b>	<b>164,100</b>	<b>189,500</b>	<b>172,000</b>	<b>154,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Weights & Measures

33012

Sources and Uses:

The department is authorized to charge fees for the licensing of weighing and measuring device to compensate the state for the expense of administering weights and measures laws. The fees are set by rule and deposited with the State Treasurer to the Weig The fees shall be collected to allow the Department of Agriculture to enforce the weights and measures laws (§71-111), test weights and measures used in public institutions (§71-112), inspect and test commercially-used weights and measures (§71-113), enfo

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>651,700</b>	<b>627,500</b>	<b>337,100</b>	<b>442,600</b>	<b>94,000</b>
02. Encumbrances as of July 1	0	0	336,900	250,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>651,700</b>	<b>627,500</b>	<b>674,000</b>	<b>692,900</b>	<b>94,000</b>
04. Revenues (from Form B-11)	500,100	507,900	508,900	512,500	517,500
05. Non-Revenue Receipts and Other Adjustments	0	0	200	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,151,800</b>	<b>1,135,400</b>	<b>1,183,100</b>	<b>1,205,400</b>	<b>611,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	58,900	527,500	0
13. Original Appropriation	639,600	942,600	963,200	708,900	871,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	9,900	0	0	0	0
16. Reversions and Continuous Appropriations	(125,200)	(143,500)	(281,800)	(125,000)	(265,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(336,900)	(250,300)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>524,300</b>	<b>461,400</b>	<b>431,100</b>	<b>583,900</b>	<b>606,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>524,300</b>	<b>798,300</b>	<b>681,400</b>	<b>583,900</b>	<b>606,600</b>
<b>20. Ending Cash Balance</b>	<b>627,500</b>	<b>674,000</b>	<b>692,900</b>	<b>94,000</b>	<b>4,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	336,900	250,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>627,500</b>	<b>337,100</b>	<b>442,600</b>	<b>94,000</b>	<b>4,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>627,500</b>	<b>337,100</b>	<b>442,600</b>	<b>94,000</b>	<b>4,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

Sources and Uses:

The Invasive Species Fund receives appropriations as deemed necessary by the Governor and the Legislature to accomplish the goals of Chapter 19, Title 22, Idaho Code. The main source of funding is from a boat sticker fee charged to launch in Idaho waters. The fund is used to support activities related to the prevention, detection, control and management of invasive species in Idaho (§22-1911).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,721,100</b>	<b>2,552,500</b>	<b>2,867,800</b>	<b>4,093,100</b>	<b>3,612,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,721,100</b>	<b>2,552,500</b>	<b>2,867,800</b>	<b>4,093,100</b>	<b>3,612,600</b>
04. Revenues (from Form B-11)	53,700	64,300	16,200	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,322,600	1,443,000	1,690,600	1,300,000	1,300,000
<b>08. Total Available for Year</b>	<b>3,097,400</b>	<b>4,059,800</b>	<b>4,574,600</b>	<b>5,393,100</b>	<b>4,912,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,471,600	1,468,500	1,531,200	1,780,500	2,698,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,400	3,200	500	0	0
16. Reversions and Continuous Appropriations	(932,100)	(278,600)	(1,050,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>544,900</b>	<b>1,192,000</b>	<b>481,500</b>	<b>1,780,500</b>	<b>2,698,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>544,900</b>	<b>1,192,000</b>	<b>481,500</b>	<b>1,780,500</b>	<b>2,698,100</b>
<b>20. Ending Cash Balance</b>	<b>2,552,500</b>	<b>2,867,800</b>	<b>4,093,100</b>	<b>3,612,600</b>	<b>2,214,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,552,500</b>	<b>2,867,800</b>	<b>4,093,100</b>	<b>3,612,600</b>	<b>2,214,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,552,500</b>	<b>2,867,800</b>	<b>4,093,100</b>	<b>3,612,600</b>	<b>2,214,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Pest Control-Deficiency Wrts

33100

Sources and Uses:

This fund receives General Fund appropriations approved to reimburse the actual costs recorded as deficiency warrants that are approved by the State Board of Examiners (§22-2019). Whenever the cost of suppression and eradication of grasshoppers, crickets or other pests on state-owned land or on private rangeland or agricultural land exceeds the funds appropriated or otherwise available for that purpose, the State Board of Examiners

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(140,200)</b>	<b>(129,300)</b>	<b>(278,900)</b>	<b>(368,300)</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(140,200)</b>	<b>(129,300)</b>	<b>(278,900)</b>	<b>(368,300)</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	140,200	129,300	278,900	368,300	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	129,300	278,900	368,300	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>129,300</b>	<b>278,900</b>	<b>368,300</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>129,300</b>	<b>278,900</b>	<b>368,300</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>(129,300)</b>	<b>(278,900)</b>	<b>(368,300)</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(129,300)</b>	<b>(278,900)</b>	<b>(368,300)</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(129,300)</b>	<b>(278,900)</b>	<b>(368,300)</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Sources and Uses:

An annual assessment, not to exceed twelve cents per pound on all wool, in the grease basis, sold through commercial channels, is levied on all wool (tags, crutchings, dead wool exempt) produced within Idaho. Two cents of the assessment is considered a w The objectives of the Sheep and Goat Health Board are to perform all those duties and powers necessary for the supervision of sheep and goats including: handling, shipping, transporting or moving, regulation, eradication of all diseases, the making of all

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>64,800</b>	<b>111,800</b>	<b>162,500</b>	<b>204,300</b>	<b>118,100</b>
02. Encumbrances as of July 1	0	4,400	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>64,800</b>	<b>116,200</b>	<b>162,500</b>	<b>204,300</b>	<b>118,100</b>
04. Revenues (from Form B-11)	190,400	145,800	155,500	192,000	192,000
05. Non-Revenue Receipts and Other Adjustments	23,000	12,700	15,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>278,200</b>	<b>274,700</b>	<b>333,000</b>	<b>396,300</b>	<b>310,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	23,000	12,000	8,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	4,400	0	0	0
13. Original Appropriation	275,900	277,800	277,800	278,200	278,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,800	0	0	0	0
16. Reversions and Continuous Appropriations	(139,300)	(182,000)	(157,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(4,400)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>139,000</b>	<b>95,800</b>	<b>120,200</b>	<b>278,200</b>	<b>278,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>143,400</b>	<b>95,800</b>	<b>120,200</b>	<b>278,200</b>	<b>278,200</b>
<b>20. Ending Cash Balance</b>	<b>116,200</b>	<b>162,500</b>	<b>204,300</b>	<b>118,100</b>	<b>31,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	4,400	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>111,800</b>	<b>162,500</b>	<b>204,300</b>	<b>118,100</b>	<b>31,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>111,800</b>	<b>162,500</b>	<b>204,300</b>	<b>118,100</b>	<b>31,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

Sources and Uses:

Each type of commercial feed except customer-formula feed shall be registered and accompanied by a non-refundable fee established by the director not to exceed \$100 (§25-2704).

Each separately identifiable commercial fertilizer is registered with the Dep The inspection fee is used to pay the costs of inspection, sampling, and other administrative expenses (§25-2717). Moneys received from the registration of brands are used to purchase samples of feeds and fertilizers for testing and analysis, for making

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,470,100</b>	<b>3,704,200</b>	<b>3,755,200</b>	<b>3,385,700</b>	<b>2,886,400</b>
02. Encumbrances as of July 1	26,000	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,496,100</b>	<b>3,704,200</b>	<b>3,755,200</b>	<b>3,385,700</b>	<b>2,886,400</b>
04. Revenues (from Form B-11)	1,538,100	1,582,800	1,481,300	1,595,000	1,595,000
05. Non-Revenue Receipts and Other Adjustments	400	0	1,600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,034,600</b>	<b>5,287,000</b>	<b>5,238,100</b>	<b>4,980,700</b>	<b>4,481,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	400	0	1,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	26,000	0	0	0	0
13. Original Appropriation	1,670,000	1,586,400	2,348,800	2,094,300	1,997,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(2,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(366,000)	(52,300)	(498,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,304,000</b>	<b>1,531,800</b>	<b>1,850,800</b>	<b>2,094,300</b>	<b>1,997,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,304,000</b>	<b>1,531,800</b>	<b>1,850,800</b>	<b>2,094,300</b>	<b>1,997,200</b>
<b>20. Ending Cash Balance</b>	<b>3,704,200</b>	<b>3,755,200</b>	<b>3,385,700</b>	<b>2,886,400</b>	<b>2,484,200</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>3,704,200</b>	<b>3,755,200</b>	<b>3,385,700</b>	<b>2,886,400</b>	<b>2,484,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,704,200</b>	<b>3,755,200</b>	<b>3,385,700</b>	<b>2,886,400</b>	<b>2,484,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Pesticide FundFund

33205

Sources and Uses:

Every pesticide which is distributed, sold or offered for sale within Idaho is registered annually with the Department of Agriculture (§22-3402). The registrant pays an annual fee as prescribed by rule; if renewal is not filed with the department prior t The income in this fund is used for administering the Pesticide Law. For the purpose of carrying out the provisions of this act, the director may enter on any public or private premises at reasonable times in order to have access for the purpose of obser

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,351,500</b>	<b>2,624,300</b>	<b>2,905,800</b>	<b>3,199,900</b>	<b>2,468,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,351,500</b>	<b>2,624,300</b>	<b>2,905,800</b>	<b>3,199,900</b>	<b>2,468,000</b>
04. Revenues (from Form B-11)	2,374,900	2,407,000	2,575,500	2,497,500	2,497,500
05. Non-Revenue Receipts and Other Adjustments	6,200	2,500	5,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,732,600</b>	<b>5,033,800</b>	<b>5,487,200</b>	<b>5,697,400</b>	<b>4,965,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	6,400	2,600	6,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,977,900	2,990,100	3,221,700	3,229,400	3,250,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	(4,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	900	0	0	0	0
16. Reversions and Continuous Appropriations	(876,900)	(860,700)	(940,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,101,900</b>	<b>2,125,400</b>	<b>2,280,800</b>	<b>3,229,400</b>	<b>3,250,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,101,900</b>	<b>2,125,400</b>	<b>2,280,800</b>	<b>3,229,400</b>	<b>3,250,400</b>
<b>20. Ending Cash Balance</b>	<b>2,624,300</b>	<b>2,905,800</b>	<b>3,199,900</b>	<b>2,468,000</b>	<b>1,715,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,624,300</b>	<b>2,905,800</b>	<b>3,199,900</b>	<b>2,468,000</b>	<b>1,715,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,624,300</b>	<b>2,905,800</b>	<b>3,199,900</b>	<b>2,468,000</b>	<b>1,715,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

33206

Sources and Uses:

The Division of Animal Industries can recover expenses incurred for disease control as provided by law (§25-201, §25-207, §25-219, and §25-616). Those moneys received by the division are credited to the Livestock Disease Control and T.B. (Tuberculosis) I The moneys in this fund are used to pay for livestock disease control programs and deputy veterinarians and inspectors salaries, travel expenses, cooperating with the U.S. Bureau of Animal Industry in maintaining laboratories, laboratory equipment expense

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,419,700</b>	<b>2,508,000</b>	<b>2,609,600</b>	<b>1,729,000</b>	<b>1,310,900</b>
02. Encumbrances as of July 1	0	0	52,700	34,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,419,700</b>	<b>2,508,000</b>	<b>2,662,300</b>	<b>1,763,000</b>	<b>1,310,900</b>
04. Revenues (from Form B-11)	910,500	910,600	928,300	958,000	958,000
05. Non-Revenue Receipts and Other Adjustments	9,800	10,200	9,900	0	0
06. Statutory Transfers In	23,200	24,100	24,600	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,363,200</b>	<b>3,452,900</b>	<b>3,625,100</b>	<b>2,721,000</b>	<b>2,268,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	9,800	10,200	9,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	52,700	34,000	0
13. Original Appropriation	967,400	1,236,600	2,447,800	1,376,100	1,342,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,400)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(122,000)	(402,100)	(613,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(52,700)	(34,000)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>845,400</b>	<b>780,400</b>	<b>1,800,100</b>	<b>1,376,100</b>	<b>1,342,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>845,400</b>	<b>833,100</b>	<b>1,834,100</b>	<b>1,376,100</b>	<b>1,342,300</b>
<b>20. Ending Cash Balance</b>	<b>2,508,000</b>	<b>2,662,300</b>	<b>1,763,000</b>	<b>1,310,900</b>	<b>926,600</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	52,700	34,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,508,000</b>	<b>2,609,600</b>	<b>1,729,000</b>	<b>1,310,900</b>	<b>926,600</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,508,000</b>	<b>2,609,600</b>	<b>1,729,000</b>	<b>1,310,900</b>	<b>926,600</b>
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

Sources and Uses:

Whenever an inspection is made of any dairy product, the Department of Agriculture is authorized to collect a fee from the dairy processors to cover the cost of the inspection. In no event shall the fees exceed 4 mills per pound of butterfat (§37-407).

The money in this fund is used exclusively for inspection services (§37-407).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>433,100</b>	<b>66,300</b>	<b>334,600</b>	<b>332,900</b>	<b>529,400</b>
02. Encumbrances as of July 1	0	0	52,400	27,800	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>433,100</b>	<b>66,300</b>	<b>387,000</b>	<b>360,700</b>	<b>529,400</b>
04. Revenues (from Form B-11)	1,618,300	2,151,900	2,267,800	2,430,000	2,430,000
05. Non-Revenue Receipts and Other Adjustments	0	0	4,100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,051,400</b>	<b>2,218,200</b>	<b>2,658,900</b>	<b>2,790,700</b>	<b>2,959,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	4,100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	52,400	27,800	0
13. Original Appropriation	2,330,700	2,203,100	2,446,400	2,233,500	2,326,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(3,100)	0	0	0
15. Non-cogs. Receipts to Appropriations, etc.	47,000	14,600	10,400	0	0
16. Reversions and Continuous Appropriations	(392,600)	(331,000)	(187,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(52,400)	(27,800)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,985,100</b>	<b>1,831,200</b>	<b>2,241,700</b>	<b>2,233,500</b>	<b>2,326,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,985,100</b>	<b>1,883,600</b>	<b>2,269,500</b>	<b>2,233,500</b>	<b>2,326,700</b>
<b>20. Ending Cash Balance</b>	<b>66,300</b>	<b>387,000</b>	<b>360,700</b>	<b>529,400</b>	<b>632,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	52,400	27,800	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>66,300</b>	<b>334,600</b>	<b>332,900</b>	<b>529,400</b>	<b>632,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>66,300</b>	<b>334,600</b>	<b>332,900</b>	<b>529,400</b>	<b>632,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

Sources and Uses:

An annual tax, 5 cents per hive or colony of bees, is levied upon each colony or hive of bees. The tax can be increased to not more than 10 cents per hive and decreased to not less than 3 cents per hive by the beekeepers voting in a referendum. The tax i The purpose of the Idaho Honey Advertising Commission is to advertise and promote the honey industry in Idaho, and this fund supports honey related expenditures (§22-2802).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>34,600</b>	<b>36,500</b>	<b>39,400</b>	<b>37,800</b>	<b>28,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>34,600</b>	<b>36,500</b>	<b>39,400</b>	<b>37,800</b>	<b>28,400</b>
04. Revenues (from Form B-11)	6,600	8,200	5,800	7,300	7,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>41,200</b>	<b>44,700</b>	<b>45,200</b>	<b>45,100</b>	<b>35,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	16,700	16,700	16,700	16,700	16,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(12,000)	(11,400)	(9,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,700</b>	<b>5,300</b>	<b>7,400</b>	<b>16,700</b>	<b>16,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,700</b>	<b>5,300</b>	<b>7,400</b>	<b>16,700</b>	<b>16,700</b>
<b>20. Ending Cash Balance</b>	<b>36,500</b>	<b>39,400</b>	<b>37,800</b>	<b>28,400</b>	<b>19,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>36,500</b>	<b>39,400</b>	<b>37,800</b>	<b>28,400</b>	<b>19,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>36,500</b>	<b>39,400</b>	<b>37,800</b>	<b>28,400</b>	<b>19,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Egg InspectionsFund

33209

Sources and Uses:

An annual license fee of \$20 is collected from each egg distributor, an annual license fee of \$5 from each egg candler, and an assessment not to exceed 4 mills per dozen on eggs (§37-1523, §37-1523A). All moneys collected by the director of the Idaho Department of Agriculture for this fund are used exclusively for inspection, administration and enforcement of the Egg Products Act (§37-1519).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>574,700</b>	<b>619,800</b>	<b>657,300</b>	<b>424,100</b>	<b>333,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>574,700</b>	<b>619,800</b>	<b>657,300</b>	<b>424,100</b>	<b>333,300</b>
04. Revenues (from Form B-11)	133,500	123,100	100,300	141,600	141,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>708,200</b>	<b>742,900</b>	<b>757,600</b>	<b>565,700</b>	<b>474,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	179,700	188,400	473,700	232,400	233,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(91,300)	(102,500)	(140,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>88,400</b>	<b>85,600</b>	<b>333,500</b>	<b>232,400</b>	<b>233,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>88,400</b>	<b>85,600</b>	<b>333,500</b>	<b>232,400</b>	<b>233,100</b>
<b>20. Ending Cash Balance</b>	<b>619,800</b>	<b>657,300</b>	<b>424,100</b>	<b>333,300</b>	<b>241,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>619,800</b>	<b>657,300</b>	<b>424,100</b>	<b>333,300</b>	<b>241,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>619,800</b>	<b>657,300</b>	<b>424,100</b>	<b>333,300</b>	<b>241,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

Sources and Uses:

Registration fees, gross organic sales fee, inspection and mileage fees from program participants (§22-1106). All moneys collected by the director of the Department of Agriculture are used exclusively for the inspection and administration of the Organic Certification Program through the organic food advisory council (§22-1107).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>707,200</b>	<b>620,900</b>	<b>568,600</b>	<b>490,100</b>	<b>441,900</b>
02. Encumbrances as of July 1	42,500	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>749,700</b>	<b>620,900</b>	<b>568,600</b>	<b>490,100</b>	<b>441,900</b>
04. Revenues (from Form B-11)	507,800	584,500	515,000	625,000	625,000
05. Non-Revenue Receipts and Other Adjustments	4,000	2,600	13,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,261,500</b>	<b>1,208,000</b>	<b>1,096,600</b>	<b>1,115,100</b>	<b>1,066,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	4,000	2,600	13,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	42,500	0	0	0	0
13. Original Appropriation	639,900	681,900	662,000	673,200	703,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,800	0	2,300	0	0
16. Reversions and Continuous Appropriations	(49,600)	(44,100)	(70,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>594,100</b>	<b>636,800</b>	<b>593,500</b>	<b>673,200</b>	<b>703,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>594,100</b>	<b>636,800</b>	<b>593,500</b>	<b>673,200</b>	<b>703,600</b>
<b>20. Ending Cash Balance</b>	<b>620,900</b>	<b>568,600</b>	<b>490,100</b>	<b>441,900</b>	<b>363,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>620,900</b>	<b>568,600</b>	<b>490,100</b>	<b>441,900</b>	<b>363,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>620,900</b>	<b>568,600</b>	<b>490,100</b>	<b>441,900</b>	<b>363,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Sources and Uses:

The department is authorized to charge a license fee of \$25.00 biennially for commercial aquaculture facilities (§22-4602). License fees and fines collected under this section are deposited in the Commercial Fisheries Fund (§22-4605). Any person violati The moneys in the Commercial Fisheries Fund are used to pay for facilities inspections, disease prevention and control, marketing, and research for commercial fisheries (§22-4603).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,800</b>	<b>2,900</b>	<b>3,200</b>	<b>3,100</b>	<b>2,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,800</b>	<b>2,900</b>	<b>3,200</b>	<b>3,100</b>	<b>2,800</b>
04. Revenues (from Form B-11)	100	2,600	100	2,600	100
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,900</b>	<b>5,500</b>	<b>3,300</b>	<b>5,700</b>	<b>2,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,900	9,900	9,900	9,900	9,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,900)	(7,600)	(9,700)	(7,000)	(7,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>2,300</b>	<b>200</b>	<b>2,900</b>	<b>2,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>2,300</b>	<b>200</b>	<b>2,900</b>	<b>2,900</b>
<b>20. Ending Cash Balance</b>	<b>2,900</b>	<b>3,200</b>	<b>3,100</b>	<b>2,800</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,900</b>	<b>3,200</b>	<b>3,100</b>	<b>2,800</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,900</b>	<b>3,200</b>	<b>3,100</b>	<b>2,800</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Poultry Inspection Fund

33212

Sources and Uses:

H206 of 2011, the Poultry Environmental Act, created the Poultry Inspection Program and Fund. This legislation moved the responsibility and oversight of current and future poultry operations from the Department of Environmental Quality to the Idaho State As of 2012, one poultry facility had been established that statute required ISDA inspection. The agency sees the potential additional facilities as the market grows. Initial FY 2013 funding provided for the equivalent of one position statewide. The ong

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,400</b>	<b>3,500</b>	<b>6,900</b>	<b>7,200</b>	<b>3,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,400</b>	<b>3,500</b>	<b>6,900</b>	<b>7,200</b>	<b>3,700</b>
04. Revenues (from Form B-11)	8,600	4,700	4,700	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>12,000</b>	<b>8,200</b>	<b>11,600</b>	<b>17,200</b>	<b>13,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	53,500	53,500	53,500	53,500	53,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(45,000)	(52,200)	(49,100)	(40,000)	(40,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>8,500</b>	<b>1,300</b>	<b>4,400</b>	<b>13,500</b>	<b>13,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,500</b>	<b>1,300</b>	<b>4,400</b>	<b>13,500</b>	<b>13,500</b>
<b>20. Ending Cash Balance</b>	<b>3,500</b>	<b>6,900</b>	<b>7,200</b>	<b>3,700</b>	<b>200</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>3,500</b>	<b>6,900</b>	<b>7,200</b>	<b>3,700</b>	<b>200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,500</b>	<b>6,900</b>	<b>7,200</b>	<b>3,700</b>	<b>200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(890,600)</b>	<b>(979,200)</b>	<b>(123,300)</b>	<b>(315,500)</b>	<b>(1,894,400)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(890,600)</b>	<b>(979,200)</b>	<b>(123,300)</b>	<b>(315,500)</b>	<b>(1,894,400)</b>
04. Revenues (from Form B-11)	4,715,200	5,880,500	4,000,200	6,085,500	6,085,500
05. Non-Revenue Receipts and Other Adjustments	1,756,300	1,805,700	3,139,200	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,580,900</b>	<b>6,707,000</b>	<b>7,016,100</b>	<b>7,470,000</b>	<b>5,891,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	256,300	305,500	139,300	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,336,500	6,392,900	6,324,700	6,364,400	7,339,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(4,100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,532,700)	(1,364,200)	(2,132,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,803,800</b>	<b>5,024,600</b>	<b>4,192,300</b>	<b>6,364,400</b>	<b>7,339,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,803,800</b>	<b>5,024,600</b>	<b>4,192,300</b>	<b>6,364,400</b>	<b>7,339,700</b>
<b>20. Ending Cash Balance</b>	<b>520,800</b>	<b>1,376,700</b>	<b>2,684,500</b>	<b>1,105,600</b>	<b>(1,448,600)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
<b>24. Ending Free Fund Balance</b>	<b>(979,200)</b>	<b>(123,300)</b>	<b>(315,500)</b>	<b>(1,894,400)</b>	<b>(4,448,600)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(979,200)</b>	<b>(123,300)</b>	<b>(315,500)</b>	<b>(1,894,400)</b>	<b>(4,448,600)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Seminars And Publications: Seminars & Publications

40101

Sources and Uses:

Marketing Division - This account receives moneys from private industry and a regional non-profit trade association on a cost-recovery basis.

Animal Health Division - Receives revenue from the sale of trichomoniasis media test pouches. Marketing Division - Moneys are used to sponsor domestic and foreign trade shows and exhibitions, special product promotions, publications and seminars which are conducted for the benefit of private companies, agri-food organizations and trade association

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>158,700</b>	<b>159,700</b>	<b>164,600</b>	<b>163,800</b>	<b>87,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>158,700</b>	<b>159,700</b>	<b>164,600</b>	<b>163,800</b>	<b>87,400</b>
04. Revenues (from Form B-11)	69,000	117,400	62,300	137,500	137,500
05. Non-Revenue Receipts and Other Adjustments	0	10,400	100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>227,700</b>	<b>287,500</b>	<b>227,000</b>	<b>301,300</b>	<b>224,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	10,400	100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,900	303,900	303,900	303,900	303,900
14. Prior Year Reappropriations, Supplementals, Recessions	(100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,200	0	0	0
16. Reversions and Continuous Appropriations	(235,800)	(192,600)	(240,800)	(90,000)	(90,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>68,000</b>	<b>112,500</b>	<b>63,100</b>	<b>213,900</b>	<b>213,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>68,000</b>	<b>112,500</b>	<b>63,100</b>	<b>213,900</b>	<b>213,900</b>
<b>20. Ending Cash Balance</b>	<b>159,700</b>	<b>164,600</b>	<b>163,800</b>	<b>87,400</b>	<b>11,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>159,700</b>	<b>164,600</b>	<b>163,800</b>	<b>87,400</b>	<b>11,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>159,700</b>	<b>164,600</b>	<b>163,800</b>	<b>87,400</b>	<b>11,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Laboratory Services

40200

Sources and Uses:

Moneys from donations from commodity commissions and laboratory service fees are placed in the Quality Assurance Laboratory Services Fund (§22-109). The laboratory also receives a separate General Fund appropriation. Moneys are used to pay salaries and operating costs of the Idaho Food Quality Assurance Laboratory in Twin Falls.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>191,200</b>	<b>229,300</b>	<b>208,700</b>	<b>297,600</b>	<b>310,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>191,200</b>	<b>229,300</b>	<b>208,700</b>	<b>297,600</b>	<b>310,500</b>
04. Revenues (from Form B-11)	435,700	445,900	436,400	520,000	520,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>626,900</b>	<b>675,200</b>	<b>645,100</b>	<b>817,600</b>	<b>830,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	519,400	497,600	512,400	507,100	508,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(121,800)	(30,400)	(164,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>397,600</b>	<b>466,500</b>	<b>347,500</b>	<b>507,100</b>	<b>508,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>397,600</b>	<b>466,500</b>	<b>347,500</b>	<b>507,100</b>	<b>508,800</b>
<b>20. Ending Cash Balance</b>	<b>229,300</b>	<b>208,700</b>	<b>297,600</b>	<b>310,500</b>	<b>321,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>229,300</b>	<b>208,700</b>	<b>297,600</b>	<b>310,500</b>	<b>321,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>229,300</b>	<b>208,700</b>	<b>297,600</b>	<b>310,500</b>	<b>321,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frit Rlf

40303

Sources and Uses:

H874 of 2006 provided \$5 million to the Rural Economic Development and Integrated Freight Transportation Revolving Loan Fund from the one-time General Fund surplus designated for economic development projects throughout the state. Moneys are to be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure as prescribed in §49-2901 through §49-2905, Idaho Code. This prog

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,983,200</b>	<b>2,154,000</b>	<b>2,354,400</b>	<b>2,523,300</b>	<b>2,556,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,983,200</b>	<b>2,154,000</b>	<b>2,354,400</b>	<b>2,523,300</b>	<b>2,556,700</b>
04. Revenues (from Form B-11)	108,800	96,000	49,400	83,000	83,000
05. Non-Revenue Receipts and Other Adjustments	74,000	108,300	122,200	120,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,166,000</b>	<b>2,358,300</b>	<b>2,526,000</b>	<b>2,726,300</b>	<b>2,739,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	169,400	169,600	169,600	169,600	169,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(157,400)	(165,700)	(166,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>12,000</b>	<b>3,900</b>	<b>2,700</b>	<b>169,600</b>	<b>169,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>12,000</b>	<b>3,900</b>	<b>2,700</b>	<b>169,600</b>	<b>169,600</b>
<b>20. Ending Cash Balance</b>	<b>2,154,000</b>	<b>2,354,400</b>	<b>2,523,300</b>	<b>2,556,700</b>	<b>2,570,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,154,000</b>	<b>2,354,400</b>	<b>2,523,300</b>	<b>2,556,700</b>	<b>2,570,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>1,120,600</b>	<b>1,143,200</b>	<b>1,161,700</b>	<b>1,140,000</b>	<b>1,140,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,274,600</b>	<b>3,497,600</b>	<b>3,685,000</b>	<b>3,696,700</b>	<b>3,710,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>665,500</b>	<b>534,700</b>	<b>393,900</b>	<b>314,000</b>	<b>278,000</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

Sources and Uses:

Upon the request of interested parties, the director of Idaho State Department of Agriculture shall inspect any fruits and vegetables being prepared for shipment. The director is authorized to issue certificates of inspection and determine fees that are. The moneys from this fund are used for inspection and administration.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,552,000</b>	<b>1,669,600</b>	<b>1,023,700</b>	<b>1,080,300</b>	<b>952,100</b>
02. Encumbrances as of July 1	0	0	18,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,552,000</b>	<b>1,669,600</b>	<b>1,041,900</b>	<b>1,080,300</b>	<b>952,100</b>
04. Revenues (from Form B-11)	7,872,200	7,270,400	7,575,100	9,000,000	9,000,000
05. Non-Revenue Receipts and Other Adjustments	242,300	481,000	623,500	400,000	400,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>9,666,500</b>	<b>9,421,000</b>	<b>9,240,500</b>	<b>10,480,300</b>	<b>10,352,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	388,500	617,900	736,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	18,200	0	0
13. Original Appropriation	10,268,900	10,337,400	10,398,000	10,528,200	10,933,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	(9,700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	13,000	6,800	5,600	0	0
16. Reversions and Continuous Appropriations	(2,673,500)	(2,555,100)	(2,997,600)	(1,000,000)	(1,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(18,200)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>7,608,400</b>	<b>7,761,200</b>	<b>7,406,000</b>	<b>9,528,200</b>	<b>9,933,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>7,608,400</b>	<b>7,779,400</b>	<b>7,406,000</b>	<b>9,528,200</b>	<b>9,933,900</b>
<b>20. Ending Cash Balance</b>	<b>1,669,600</b>	<b>1,041,900</b>	<b>1,080,300</b>	<b>952,100</b>	<b>418,200</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	18,200	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,669,600</b>	<b>1,023,700</b>	<b>1,080,300</b>	<b>952,100</b>	<b>418,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>6,555,300</b>	<b>6,838,500</b>	<b>6,951,000</b>	<b>6,500,000</b>	<b>6,200,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>8,224,900</b>	<b>7,862,200</b>	<b>8,031,300</b>	<b>7,452,100</b>	<b>6,618,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Agency: Department of Agriculture  
 Fund: Rural Rehabilitation Funds

Request for Fiscal Year: 2023

210

49000

Sources and Uses:

The director of the Department of Agriculture of the state of Idaho is authorized to make application to and receive from the Secretary of Agriculture of the United States, the trust assets, either funds or property, held by the United States as trustee. The director is authorized to enter into agreements with the Secretary of Agriculture of the United States upon such terms and conditions and for such periods of time as may be mutually agreeable for carrying out the purposes of Title I and II of the Bank

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>277,900</b>	<b>292,400</b>	<b>311,800</b>	<b>318,600</b>	<b>301,200</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>277,900</b>	<b>292,400</b>	<b>311,800</b>	<b>318,600</b>	<b>301,200</b>
04. Revenues (from Form B-11)	6,800	6,300	1,700	4,200	4,200
05. Non-Revenue Receipts and Other Adjustments	8,100	13,400	5,200	6,000	6,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>292,800</b>	<b>312,100</b>	<b>318,700</b>	<b>328,800</b>	<b>311,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	27,600	27,600	27,600	27,600	27,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,200)	(27,300)	(27,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>400</b>	<b>300</b>	<b>100</b>	<b>27,600</b>	<b>27,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>400</b>	<b>300</b>	<b>100</b>	<b>27,600</b>	<b>27,600</b>
<b>20. Ending Cash Balance</b>	<b>292,400</b>	<b>311,800</b>	<b>318,600</b>	<b>301,200</b>	<b>283,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>292,400</b>	<b>311,800</b>	<b>318,600</b>	<b>301,200</b>	<b>283,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>292,400</b>	<b>311,800</b>	<b>318,600</b>	<b>301,200</b>	<b>283,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>30,300</b>	<b>17,400</b>	<b>12,100</b>	<b>9,400</b>	<b>6,800</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indemnity Funds: Commodity Indemnity Fund

49101

Sources and Uses:

Every producer shall pay an annual assessment to the department not to exceed two-tenths of one percent (.2%), of the total value, as determined at the time of first sale of the commodities (§69-257). When the Commodity Indemnity Fund balance, less any o The Commodity Indemnity Fund shall be used exclusively for purposes of paying claimants in the event a warehouse or dealer fails, and paying necessary expenses of administering the Commodity Indemnity Fund, provided however, that up to one-half (1/2) of t

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>176,200</b>	<b>283,500</b>	<b>34,800</b>	<b>186,700</b>	<b>350,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>176,200</b>	<b>283,500</b>	<b>34,800</b>	<b>186,700</b>	<b>350,700</b>
04. Revenues (from Form B-11)	279,800	265,700	223,100	239,000	239,000
05. Non-Revenue Receipts and Other Adjustments	94,700	(237,400)	197,900	200,000	200,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>550,700</b>	<b>311,800</b>	<b>455,800</b>	<b>625,700</b>	<b>789,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	900	(100)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,400	3,600	1,000	0	0
16. Reversions and Continuous Appropriations	264,900	273,500	268,100	275,000	275,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>266,300</b>	<b>277,100</b>	<b>269,100</b>	<b>275,000</b>	<b>275,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>266,300</b>	<b>277,100</b>	<b>269,100</b>	<b>275,000</b>	<b>275,000</b>
<b>20. Ending Cash Balance</b>	<b>283,500</b>	<b>34,800</b>	<b>186,700</b>	<b>350,700</b>	<b>514,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>283,500</b>	<b>34,800</b>	<b>186,700</b>	<b>350,700</b>	<b>514,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>11,625,600</b>	<b>11,863,000</b>	<b>11,851,700</b>	<b>12,051,300</b>	<b>12,490,300</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>11,909,100</b>	<b>11,897,800</b>	<b>12,038,400</b>	<b>12,402,000</b>	<b>13,005,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indemnity Funds: Seed Indemnity Fund

49102

Sources and Uses:

The Seed Indemnity Fund shall consist of assessments remitted pursuant to the provisions of the Seed Indemnity Fund law (§22-5121). Assessments shall be paid solely by or on behalf of producers who transfer or deposit for storage a seed crop with a seed. The Seed Indemnity Fund shall be used exclusively for paying valid claims and the necessary fees and expenses of the department in carrying out its responsibilities. The state of Idaho shall not be liable for any claims presented against the fund (§22-512)

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,513,600</b>	<b>863,200</b>	<b>497,900</b>	<b>764,500</b>	<b>1,151,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,513,600</b>	<b>863,200</b>	<b>497,900</b>	<b>764,500</b>	<b>1,151,500</b>
04. Revenues (from Form B-11)	971,300	852,500	866,400	1,012,000	1,012,000
05. Non-Revenue Receipts and Other Adjustments	(185,900)	(192,200)	(174,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,299,000</b>	<b>1,523,500</b>	<b>1,190,200</b>	<b>1,776,500</b>	<b>2,163,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,304,200	900,000	300,000	500,000	500,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,400	0	0	0	0
16. Reversions and Continuous Appropriations	130,200	125,600	125,700	125,000	125,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>131,600</b>	<b>125,600</b>	<b>125,700</b>	<b>125,000</b>	<b>125,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>131,600</b>	<b>125,600</b>	<b>125,700</b>	<b>125,000</b>	<b>125,000</b>
<b>20. Ending Cash Balance</b>	<b>863,200</b>	<b>497,900</b>	<b>764,500</b>	<b>1,151,500</b>	<b>1,538,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>863,200</b>	<b>497,900</b>	<b>764,500</b>	<b>1,151,500</b>	<b>1,538,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>9,229,400</b>	<b>10,321,600</b>	<b>10,795,700</b>	<b>11,295,700</b>	<b>11,795,700</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>10,092,600</b>	<b>10,819,500</b>	<b>11,560,200</b>	<b>12,447,200</b>	<b>13,334,200</b>
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Agriculture								210
<b>Division:</b> Department of Agriculture								AG1
<b>Appropriation Unit:</b> Administration								AGAA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							AGAA
	SB 1413							
	10000 General	8.34	906,700	599,000	0	0	1,505,700	
	12500 Dedicated	0.00	2,900	0	0	0	2,900	
	12501 Dedicated	11.66	971,100	125,800	0	0	1,096,900	
	12502 Dedicated	2.00	161,900	173,100	0	0	335,000	
OT	12501 Dedicated	0.00	0	0	38,400	0	38,400	
		<b>22.00</b>	<b>2,042,600</b>	<b>897,900</b>	<b>38,400</b>	<b>0</b>	<b>2,978,900</b>	
1.41	Receipts to Appropriation							AGAA
OT	12501 Dedicated	0.00	0	0	3,500	0	3,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	
1.61	Reverted Appropriation Balances							AGAA
	12500 Dedicated	0.00	(2,900)	0	0	0	(2,900)	
	12501 Dedicated	0.00	(170,200)	(121,500)	0	0	(291,700)	
	12502 Dedicated	0.00	0	(44,200)	0	0	(44,200)	
OT	12501 Dedicated	0.00	0	0	(39,600)	0	(39,600)	
		<b>0.00</b>	<b>(173,100)</b>	<b>(165,700)</b>	<b>(39,600)</b>	<b>0</b>	<b>(378,400)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							AGAA
	10000 General	8.34	906,700	599,000	0	0	1,505,700	
	12500 Dedicated	0.00	0	0	0	0	0	
	12501 Dedicated	11.66	800,900	4,300	0	0	805,200	
	12502 Dedicated	2.00	161,900	128,900	0	0	290,800	
OT	12501 Dedicated	0.00	0	0	2,300	0	2,300	
		<b>22.00</b>	<b>1,869,500</b>	<b>732,200</b>	<b>2,300</b>	<b>0</b>	<b>2,604,000</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							AGAA
	H0306,H0134,S1023,H0365							
	10000 General	8.34	925,700	639,400	0	0	1,565,100	
	12501 Dedicated	11.66	991,100	138,600	0	0	1,129,700	
	12502 Dedicated	2.00	166,900	173,100	0	0	340,000	
OT	12501 Dedicated	0.00	0	0	23,400	0	23,400	
		<b>22.00</b>	<b>2,083,700</b>	<b>951,100</b>	<b>23,400</b>	<b>0</b>	<b>3,058,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
			<b>22.00</b>	<b>2,083,700</b>	<b>951,100</b>	<b>23,400</b>	<b>0</b>	<b>3,058,200</b>

<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
			<b>22.00</b>	<b>2,083,700</b>	<b>951,100</b>	<b>23,400</b>	<b>0</b>	<b>3,058,200</b>

**Base Adjustments**

Removal of One-Time Expenditures								AGAA
This decision unit removes one-time appropriation for FY 2021.								
OT	12501	Dedicated	0.00	0	0	(23,400)	0	(23,400)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(23,400)</b>	<b>0</b>	<b>(23,400)</b>

**FY 2023 Base**

9.00	FY 2023 Base							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	0	0	0
			<b>22.00</b>	<b>2,083,700</b>	<b>951,100</b>	<b>0</b>	<b>0</b>	<b>3,034,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								AGAA
	Change in Variable Benefit Costs								
	10000	General	0.00	(788)	0	0	0	(788)	
	12501	Dedicated	0.00	(1,822)	0	0	0	(1,822)	
	12502	Dedicated	0.00	(200)	0	0	0	(200)	
			<b>0.00</b>	<b>(2,810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,810)</b>	
10.13	Other Benefit Changes								AGAA
	Other Benefit Changes								
	12501	Dedicated	0.00	1,400	0	0	0	1,400	
			<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	
10.31	Repair, Replacement Items/Alteration Req #1								AGAA
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>14,900</b>	
10.61	Salary Multiplier - Regular Employees								AGAA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	8,320	0	0	0	8,320	
	12501	Dedicated	0.00	8,513	0	0	0	8,513	
	12502	Dedicated	0.00	937	0	0	0	937	
			<b>0.00</b>	<b>17,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,770</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								AGAA
	10000	General	8.34	933,232	639,400	0	0	1,572,632	
	12501	Dedicated	11.66	999,191	138,600	0	0	1,137,791	
	12502	Dedicated	2.00	167,637	173,100	0	0	340,737	
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900	
			<b>22.00</b>	<b>2,100,060</b>	<b>951,100</b>	<b>14,900</b>	<b>0</b>	<b>3,066,060</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								AGAA
	10000	General	8.34	933,232	639,400	0	0	1,572,632	
	12501	Dedicated	11.66	999,191	138,600	0	0	1,137,791	
	12502	Dedicated	2.00	167,637	173,100	0	0	340,737	
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900	
			<b>22.00</b>	<b>2,100,060</b>	<b>951,100</b>	<b>14,900</b>	<b>0</b>	<b>3,066,060</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
								210	
Agency: Department of Agriculture									
Division: Department of Agriculture									AG1
Appropriation Unit: Animal Industries									AGAB
FY 2021 Total Appropriation									
									AGAB
1.00	FY 2021 Total Appropriation								
	SB 1413								
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	767,700	400,400	0	0	1,168,100	
	33207	Dedicated	20.44	1,669,700	480,600	0	0	2,150,300	
	33209	Dedicated	1.40	170,000	53,700	0	0	223,700	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	355,100	117,300	0	38,200	510,600	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
OT	10000	General	0.00	0	0	427,500	0	427,500	
OT	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700	
OT	33207	Dedicated	0.00	0	0	296,100	0	296,100	
OT	33209	Dedicated	0.00	0	0	250,000	0	250,000	
			<b>58.65</b>	<b>4,804,500</b>	<b>1,444,500</b>	<b>2,199,300</b>	<b>38,200</b>	<b>8,486,500</b>	
									AGAB
1.31	Transfers Between Programs								
	34800	Federal	0.00	(30,000)	0	0	0	(30,000)	
OT	34800	Federal	0.00	0	0	30,000	0	30,000	
			<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	
									AGAB
1.41	Receipts to Appropriation								
OT	33207	Dedicated	0.00	0	0	10,400	0	10,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						AGAB
	33000 Dedicated	0.00	(38,400)	(9,600)	0	0	(48,000)
	33206 Dedicated	0.00	(541,100)	(72,600)	0	0	(613,700)
	33207 Dedicated	0.00	(92,500)	(90,600)	0	0	(183,100)
	33209 Dedicated	0.00	(127,600)	(12,700)	0	0	(140,300)
	33211 Dedicated	0.00	(5,700)	(4,000)	0	0	(9,700)
	33212 Dedicated	0.00	(32,000)	(17,100)	0	0	(49,100)
	34800 Federal	0.00	(84,000)	(400)	0	(20,900)	(105,300)
	40101 Dedicated	0.00	0	(56,800)	0	0	(56,800)
OT	33207 Dedicated	0.00	0	0	(4,300)	0	(4,300)
OT	34800 Federal	0.00	0	0	(5,400)	0	(5,400)
		<b>0.00</b>	<b>(921,300)</b>	<b>(263,800)</b>	<b>(9,700)</b>	<b>(20,900)</b>	<b>(1,215,700)</b>

**FY 2021 Actual Expenditures**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2021 Actual Expenditures						AGAB
	10000 General	22.51	1,761,800	248,800	0	0	2,010,600
	33000 Dedicated	0.00	100	100	0	0	200
	33206 Dedicated	10.30	226,600	327,800	0	0	554,400
	33207 Dedicated	20.44	1,577,200	390,000	0	0	1,967,200
	33209 Dedicated	1.40	42,400	41,000	0	0	83,400
	33211 Dedicated	0.00	0	200	0	0	200
	33212 Dedicated	0.00	4,000	400	0	0	4,400
	34800 Federal	4.00	241,100	116,900	0	17,300	375,300
	40101 Dedicated	0.00	0	1,500	0	0	1,500
OT	10000 General	0.00	0	0	427,500	0	427,500
OT	33206 Dedicated	0.00	0	54,000	1,225,700	0	1,279,700
OT	33207 Dedicated	0.00	0	0	302,200	0	302,200
OT	33209 Dedicated	0.00	0	0	250,000	0	250,000
OT	34800 Federal	0.00	0	0	24,600	0	24,600
		<b>58.65</b>	<b>3,853,200</b>	<b>1,180,700</b>	<b>2,230,000</b>	<b>17,300</b>	<b>7,281,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
								AGAB
3.00	FY 2022 Original Appropriation							
H0306,H0134,S1023,H0365								
10000	General		22.51	1,848,900	249,200	0	0	2,098,100
33000	Dedicated		0.00	38,500	9,700	0	0	48,200
33206	Dedicated		10.30	833,300	416,400	0	0	1,249,700
33207	Dedicated		20.44	1,702,800	495,600	0	0	2,198,400
33209	Dedicated		1.40	173,400	59,000	0	0	232,400
33211	Dedicated		0.00	5,700	4,200	0	0	9,900
33212	Dedicated		0.00	36,000	17,500	0	0	53,500
34800	Federal		4.00	362,100	117,300	0	38,200	517,600
40101	Dedicated		0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			<b>58.65</b>	<b>5,000,700</b>	<b>1,427,200</b>	<b>161,500</b>	<b>38,200</b>	<b>6,627,600</b>

**FY 2022 Total Appropriation**

								AGAB
5.00	FY 2022 Total Appropriation							
10000	General		22.51	1,848,900	249,200	0	0	2,098,100
33000	Dedicated		0.00	38,500	9,700	0	0	48,200
33206	Dedicated		10.30	833,300	416,400	0	0	1,249,700
33207	Dedicated		20.44	1,702,800	495,600	0	0	2,198,400
33209	Dedicated		1.40	173,400	59,000	0	0	232,400
33211	Dedicated		0.00	5,700	4,200	0	0	9,900
33212	Dedicated		0.00	36,000	17,500	0	0	53,500
34800	Federal		4.00	362,100	117,300	0	38,200	517,600
40101	Dedicated		0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			<b>58.65</b>	<b>5,000,700</b>	<b>1,427,200</b>	<b>161,500</b>	<b>38,200</b>	<b>6,627,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			<b>58.65</b>	<b>5,000,700</b>	<b>1,427,200</b>	<b>161,500</b>	<b>38,200</b>	<b>6,627,600</b>

**Base Adjustments**

Removal of One-Time Expenditures								AGAB
This decision unit removes one-time appropriation for FY 2021.								
OT	33206	Dedicated	0.00	0	0	(126,400)	0	(126,400)
OT	33207	Dedicated	0.00	0	0	(35,100)	0	(35,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(161,500)</b>	<b>0</b>	<b>(161,500)</b>

**FY 2023 Base**

9.00	FY 2023 Base							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	0	0	0
OT	33207	Dedicated	0.00	0	0	0	0	0
			<b>58.65</b>	<b>5,000,700</b>	<b>1,427,200</b>	<b>0</b>	<b>38,200</b>	<b>6,466,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						AGAB
	Change in Variable Benefit Costs						
	10000 General	0.00	(3,303)	0	0	0	(3,303)
	33206 Dedicated	0.00	(1,382)	0	0	0	(1,382)
	33207 Dedicated	0.00	(2,813)	0	0	0	(2,813)
	33209 Dedicated	0.00	(191)	0	0	0	(191)
	34800 Federal	0.00	(495)	0	0	0	(495)
		<b>0.00</b>	<b>(8,184)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,184)</b>
10.13	Other Benefit Changes						AGAB
	Other Benefit Changes						
	10000 General	0.00	1,000	0	0	0	1,000
	33206 Dedicated	0.00	1,400	0	0	0	1,400
		<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.31	Repair, Replacement Items/Alteration Req #1						AGAB
	OT 33206 Dedicated	0.00	0	0	87,500	0	87,500
	OT 33207 Dedicated	0.00	0	0	118,000	0	118,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>
10.61	Salary Multiplier - Regular Employees						AGAB
	Salary Adjustments - Regular Employees						
	10000 General	0.00	15,436	0	0	0	15,436
	33206 Dedicated	0.00	6,461	0	0	0	6,461
	33207 Dedicated	0.00	13,154	0	0	0	13,154
	33209 Dedicated	0.00	891	0	0	0	891
	34800 Federal	0.00	2,316	0	0	0	2,316
		<b>0.00</b>	<b>38,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,258</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							AGAB
	10000	General	22.51	1,862,033	249,200	0	0	2,111,233
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	839,779	416,400	0	0	1,256,179
	33207	Dedicated	20.44	1,713,141	495,600	0	0	2,208,741
	33209	Dedicated	1.40	174,100	59,000	0	0	233,100
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	363,921	117,300	0	38,200	519,421
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
			<b>58.65</b>	<b>5,033,174</b>	<b>1,427,200</b>	<b>205,500</b>	<b>38,200</b>	<b>6,704,074</b>

<b>FY 2023 Total</b>								
13.00	FY 2023 Total							AGAB
	10000	General	22.51	1,862,033	249,200	0	0	2,111,233
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	839,779	416,400	0	0	1,256,179
	33207	Dedicated	20.44	1,713,141	495,600	0	0	2,208,741
	33209	Dedicated	1.40	174,100	59,000	0	0	233,100
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	363,921	117,300	0	38,200	519,421
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
			<b>58.65</b>	<b>5,033,174</b>	<b>1,427,200</b>	<b>205,500</b>	<b>38,200</b>	<b>6,704,074</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Agriculture								210
<b>Division:</b> Department of Agriculture								AG1
<b>Appropriation Unit:</b> Agricultural Resources								AGAC
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							AGAC
	SB 1413							
	10000	General	1.00	127,300	0	0	0	127,300
	33205	Dedicated	25.90	2,215,100	885,900	0	0	3,101,000
	34800	Federal	1.00	385,100	118,400	0	0	503,500
OT	33205	Dedicated	0.00	0	59,100	61,600	0	120,700
			<b>27.90</b>	<b>2,727,500</b>	<b>1,063,400</b>	<b>61,600</b>	<b>0</b>	<b>3,852,500</b>
1.61	Reverted Appropriation Balances							AGAC
	33205	Dedicated	0.00	(839,700)	(69,800)	0	0	(909,500)
	34800	Federal	0.00	(1,100)	(61,200)	0	0	(62,300)
OT	33205	Dedicated	0.00	0	0	(31,300)	0	(31,300)
			<b>0.00</b>	<b>(840,800)</b>	<b>(131,000)</b>	<b>(31,300)</b>	<b>0</b>	<b>(1,003,100)</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							AGAC
	10000	General	1.00	127,300	0	0	0	127,300
	33205	Dedicated	25.90	1,375,400	816,100	0	0	2,191,500
	34800	Federal	1.00	384,000	57,200	0	0	441,200
OT	33205	Dedicated	0.00	0	59,100	30,300	0	89,400
			<b>27.90</b>	<b>1,886,700</b>	<b>932,400</b>	<b>30,300</b>	<b>0</b>	<b>2,849,400</b>
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							AGAC
	H0306,H0134,S1023,H0365							
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700
			<b>27.90</b>	<b>2,781,400</b>	<b>1,162,700</b>	<b>52,700</b>	<b>0</b>	<b>3,996,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700
			<b>27.90</b>	<b>2,781,400</b>	<b>1,162,700</b>	<b>52,700</b>	<b>0</b>	<b>3,996,800</b>

<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700
			<b>27.90</b>	<b>2,781,400</b>	<b>1,162,700</b>	<b>52,700</b>	<b>0</b>	<b>3,996,800</b>

**Base Adjustments**

Removal of One-Time Expenditures

AGAC

This decision unit removes one-time appropriation for FY 2021.

OT	33205	Dedicated	0.00	0	0	(52,700)	0	(52,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(52,700)</b>	<b>0</b>	<b>(52,700)</b>

**FY 2023 Base**

9.00	FY 2023 Base							AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
	34800	Federal	1.00	391,700	118,400	0	0	510,100
OT	33205	Dedicated	0.00	0	0	0	0	0
			<b>27.90</b>	<b>2,781,400</b>	<b>1,162,700</b>	<b>0</b>	<b>0</b>	<b>3,944,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							AGAC
Change in Variable Benefit Costs								
10000	General		0.00	(254)	0	0	0	(254)
33205	Dedicated		0.00	(3,701)	0	0	0	(3,701)
34800	Federal		0.00	(123)	0	0	0	(123)
			<b>0.00</b>	<b>(4,078)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,078)</b>
10.31	Repair, Replacement Items/Alteration Req #1							AGAC
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,100</b>	<b>0</b>	<b>60,100</b>
10.61	Salary Multiplier - Regular Employees							AGAC
Salary Adjustments - Regular Employees								
10000	General		0.00	1,184	0	0	0	1,184
33205	Dedicated		0.00	17,303	0	0	0	17,303
34800	Federal		0.00	574	0	0	0	574
			<b>0.00</b>	<b>19,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,061</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							AGAC
10000	General		1.00	131,030	127,200	0	0	258,230
33205	Dedicated		25.90	2,273,202	917,100	0	0	3,190,302
34800	Federal		1.00	392,151	118,400	0	0	510,551
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100
			<b>27.90</b>	<b>2,796,383</b>	<b>1,162,700</b>	<b>60,100</b>	<b>0</b>	<b>4,019,183</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							AGAC
10000	General		1.00	131,030	127,200	0	0	258,230
33205	Dedicated		25.90	2,273,202	917,100	0	0	3,190,302
34800	Federal		1.00	392,151	118,400	0	0	510,551
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100
			<b>27.90</b>	<b>2,796,383</b>	<b>1,162,700</b>	<b>60,100</b>	<b>0</b>	<b>4,019,183</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Agriculture							210
<b>Division:</b>	Department of Agriculture							AG1
<b>Appropriation Unit:</b>	Plant Industries							AGAD
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							AGAD
	SB 1413							
	10000 General	17.80	1,578,300	1,326,200	0	3,028,200	5,932,700	
	33000 Dedicated	12.79	1,296,500	299,200	0	111,100	1,706,800	
	33013 Dedicated	2.54	576,600	754,600	0	200,000	1,531,200	
	33204 Dedicated	16.17	1,237,800	415,300	0	50,000	1,703,100	
	33208 Dedicated	0.00	400	16,300	0	0	16,700	
	34800 Federal	7.00	1,212,500	1,096,600	0	956,700	3,265,800	
	40200 Dedicated	4.40	362,700	135,200	0	0	497,900	
OT	33000 Dedicated	0.00	0	0	27,000	0	27,000	
OT	33204 Dedicated	0.00	0	68,400	577,300	0	645,700	
OT	40200 Dedicated	0.00	0	0	14,500	0	14,500	
		<b>60.70</b>	<b>6,264,800</b>	<b>4,111,800</b>	<b>618,800</b>	<b>4,346,000</b>	<b>15,341,400</b>	
1.31	Transfers Between Programs							AGAD
	10000 General	0.00	0	469,400	30,600	(500,000)	0	
	33000 Dedicated	0.00	(80,000)	66,000	14,000	0	0	
	33013 Dedicated	0.00	0	(100,000)	300,000	(200,000)	0	
	34800 Federal	0.00	(595,000)	(167,000)	62,000	700,000	0	
		<b>0.00</b>	<b>(675,000)</b>	<b>268,400</b>	<b>406,600</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation							AGAD
	33013 Dedicated	0.00	0	500	0	0	500	
		<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							AGAD
	10000 General	0.00	0	0	0	(156,100)	(156,100)	
	33000 Dedicated	0.00	(206,800)	(162,200)	0	(76,100)	(445,100)	
	33013 Dedicated	0.00	(417,200)	(333,000)	(300,000)	0	(1,050,200)	
	33100 Dedicated	0.00	174,300	194,100	0	0	368,400	
	33204 Dedicated	0.00	(221,200)	(51,500)	0	0	(272,700)	
	33208 Dedicated	0.00	(400)	(8,900)	0	0	(9,300)	
	34800 Federal	0.00	(128,700)	(401,700)	(55,300)	(170,700)	(756,400)	
	40200 Dedicated	0.00	(124,200)	(26,200)	0	0	(150,400)	
OT	33000 Dedicated	0.00	0	0	(14,300)	0	(14,300)	
OT	33204 Dedicated	0.00	0	0	(225,200)	0	(225,200)	
OT	40200 Dedicated	0.00	0	0	(14,500)	0	(14,500)	
		<b>0.00</b>	<b>(924,200)</b>	<b>(789,400)</b>	<b>(609,300)</b>	<b>(402,900)</b>	<b>(2,725,800)</b>	

## FY 2021 Actual Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
2.00	FY 2021 Actual Expenditures							AGAD
	10000 General	17.80	1,578,300	1,795,600	30,600	2,372,100	5,776,600	
	33000 Dedicated	12.79	1,009,700	203,000	14,000	35,000	1,261,700	
	33013 Dedicated	2.54	159,400	322,100	0	0	481,500	
	33100 Dedicated	0.00	174,300	194,100	0	0	368,400	
	33204 Dedicated	16.17	1,016,600	363,800	0	50,000	1,430,400	
	33208 Dedicated	0.00	0	7,400	0	0	7,400	
	34800 Federal	7.00	488,800	527,900	6,700	1,486,000	2,509,400	
	40200 Dedicated	4.40	238,500	109,000	0	0	347,500	
OT	33000 Dedicated	0.00	0	0	12,700	0	12,700	
OT	33204 Dedicated	0.00	0	68,400	352,100	0	420,500	
OT	40200 Dedicated	0.00	0	0	0	0	0	
		<b>60.70</b>	<b>4,665,600</b>	<b>3,591,300</b>	<b>416,100</b>	<b>3,943,100</b>	<b>12,616,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							AGAD
	H0306,H0134,S1023,H0365							
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			<b>60.70</b>	<b>6,373,300</b>	<b>4,137,300</b>	<b>584,600</b>	<b>4,588,000</b>	<b>15,683,200</b>

**Appropriation Adjustment**

4.61	Deficiency Warrants							AGAD
	The agency requests one-time General Fund to cover actual expenses incurred in FY 20XX for x deficiency warrants							
OT	10000	General	0.00	174,300	194,100	0	0	368,400
			<b>0.00</b>	<b>174,300</b>	<b>194,100</b>	<b>0</b>	<b>0</b>	<b>368,400</b>

4.71	Cash Transfer							AGAD
	This decision unit is a revenue adjustment for the cash transfer from General Fund to the [fund name] in DU 4.6X.							
OT	10000	General	0.00	(174,300)	(194,100)	0	0	(368,400)
			<b>0.00</b>	<b>(174,300)</b>	<b>(194,100)</b>	<b>0</b>	<b>0</b>	<b>(368,400)</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			<b>60.70</b>	<b>6,373,300</b>	<b>4,137,300</b>	<b>584,600</b>	<b>4,588,000</b>	<b>15,683,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			<b>60.70</b>	<b>6,373,300</b>	<b>4,137,300</b>	<b>584,600</b>	<b>4,588,000</b>	<b>15,683,200</b>

**Base Adjustments**

Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation for FY 2021.								
	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	(15,700)	0	(15,700)
OT	33013	Dedicated	0.00	0	0	(231,200)	0	(231,200)
OT	33204	Dedicated	0.00	0	0	(337,700)	0	(337,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(584,600)</b>	<b>0</b>	<b>(584,600)</b>

**FY 2023 Base**

9.00	FY 2023 Base							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	0	0	0
OT	33013	Dedicated	0.00	0	0	0	0	0
OT	33204	Dedicated	0.00	0	0	0	0	0
			<b>60.70</b>	<b>6,373,300</b>	<b>4,137,300</b>	<b>0</b>	<b>4,588,000</b>	<b>15,098,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						AGAD
	Change in Variable Benefit Costs						
	10000 General	0.00	(2,688)	0	0	0	(2,688)
	33000 Dedicated	0.00	(1,499)	0	0	0	(1,499)
	33013 Dedicated	0.00	(347)	0	0	0	(347)
	33204 Dedicated	0.00	(2,136)	0	0	0	(2,136)
	34800 Federal	0.00	(782)	0	0	0	(782)
	40200 Dedicated	0.00	(452)	0	0	0	(452)
		<b>0.00</b>	<b>(7,904)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,904)</b>
10.13	Other Benefit Changes						AGAD
	Other Benefit Changes						
	10000 General	0.00	1,600	0	0	0	1,600
	40200 Dedicated	0.00	3,500	0	0	0	3,500
		<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.31	Repair, Replacement Items/Alteration Req #1						AGAD
	OT 33000 Dedicated	0.00	0	0	14,500	0	14,500
	OT 33013 Dedicated	0.00	0	0	190,500	0	190,500
	OT 33204 Dedicated	0.00	0	0	120,000	0	120,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>
10.61	Salary Multiplier - Regular Employees						AGAD
	Salary Adjustments - Regular Employees						
	10000 General	0.00	12,563	0	0	0	12,563
	33000 Dedicated	0.00	7,010	0	0	0	7,010
	33013 Dedicated	0.00	1,623	0	0	0	1,623
	33204 Dedicated	0.00	9,987	0	0	0	9,987
	34800 Federal	0.00	3,657	0	0	0	3,657
	40200 Dedicated	0.00	2,112	0	0	0	2,112
		<b>0.00</b>	<b>36,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,952</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						AGAD
10000	General	17.80	1,617,975	1,368,500	0	3,270,200	6,256,675
33000	Dedicated	12.79	1,320,911	303,800	0	111,100	1,735,811
33013	Dedicated	2.54	586,476	768,500	0	200,000	1,554,976
33204	Dedicated	16.17	1,270,251	444,200	0	50,000	1,764,451
33208	Dedicated	0.00	400	16,300	0	0	16,700
34800	Federal	7.00	1,236,875	1,098,300	0	956,700	3,291,875
40200	Dedicated	4.40	374,560	137,700	0	0	512,260
OT 10000	General	0.00	0	0	0	0	0
OT 33000	Dedicated	0.00	0	0	14,500	0	14,500
OT 33013	Dedicated	0.00	0	0	190,500	0	190,500
OT 33204	Dedicated	0.00	0	0	120,000	0	120,000
		<b>60.70</b>	<b>6,407,448</b>	<b>4,137,300</b>	<b>325,000</b>	<b>4,588,000</b>	<b>15,457,748</b>

Line Items

12.01	Invasive Species Program						AGAD
The request is for ten (10) additional full-time positions to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. Funding for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.							
10000	General	3.00	223,651	30,000	0	(253,700)	(49)
33013	Dedicated	7.00	641,885	70,000	0	(100,000)	611,885
OT 33013	Dedicated	0.00	0	0	350,000	0	350,000
		<b>10.00</b>	<b>865,536</b>	<b>100,000</b>	<b>350,000</b>	<b>(353,700)</b>	<b>961,836</b>

12.02	Plant Ag. Investigator Sr.						AGAD
Add an additional Investigator in the Idaho Falls Area							
33204	Dedicated	1.00	69,258	10,000	0	0	79,258
OT 33204	Dedicated	0.00	0	0	33,500	0	33,500
		<b>1.00</b>	<b>69,258</b>	<b>10,000</b>	<b>33,500</b>	<b>0</b>	<b>112,758</b>

12.03	Hemp Enhancement						AGAD
To establish positions and spending authority for new Hemp program and fund.							
33213	Dedicated	1.50	101,395	55,000	0	0	156,395
OT 33213	Dedicated	0.00	30,000	0	5,000	0	35,000
		<b>1.50</b>	<b>131,395</b>	<b>55,000</b>	<b>5,000</b>	<b>0</b>	<b>191,395</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							AGAD
	10000	General	20.80	1,841,626	1,398,500	0	3,016,500	6,256,626
	33000	Dedicated	12.79	1,320,911	303,800	0	111,100	1,735,811
	33013	Dedicated	9.54	1,228,361	838,500	0	100,000	2,166,861
	33204	Dedicated	17.17	1,339,509	454,200	0	50,000	1,843,709
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	1.50	101,395	55,000	0	0	156,395
	34800	Federal	7.00	1,236,875	1,098,300	0	956,700	3,291,875
	40200	Dedicated	4.40	374,560	137,700	0	0	512,260
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
OT	33013	Dedicated	0.00	0	0	540,500	0	540,500
OT	33204	Dedicated	0.00	0	0	153,500	0	153,500
OT	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
			<b>73.20</b>	<b>7,473,637</b>	<b>4,302,300</b>	<b>713,500</b>	<b>4,234,300</b>	<b>16,723,737</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Agriculture									210
<b>Division:</b> Department of Agriculture									AG1
<b>Appropriation Unit:</b> Agricultural Inspections									AGAE
<b>FY 2021 Total Appropriation</b>									AGAE
1.00	FY 2021 Total Appropriation								AGAE
	SB 1413								
	10000	General	9.40	739,700	149,000	0	0	888,700	
	33012	Dedicated	5.45	460,100	210,300	0	0	670,400	
	33210	Dedicated	7.00	548,600	108,400	0	0	657,000	
	48600	Dedicated	16.35	7,560,200	2,813,600	0	0	10,373,800	
OT	33012	Dedicated	0.00	0	0	292,800	0	292,800	
OT	33210	Dedicated	0.00	0	0	5,000	0	5,000	
OT	48600	Dedicated	0.00	0	0	24,200	0	24,200	
			<b>38.20</b>	<b>9,308,600</b>	<b>3,281,300</b>	<b>322,000</b>	<b>0</b>	<b>12,911,900</b>	
1.41	Receipts to Appropriation								AGAE
	OT	33210	Dedicated	0.00	0	0	2,200	0	2,200
	OT	48600	Dedicated	0.00	0	0	5,600	0	5,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	
1.61	Reverted Appropriation Balances								AGAE
	33012	Dedicated	0.00	(85,800)	(160,600)	0	0	(246,400)	
	33210	Dedicated	0.00	(38,000)	(30,200)	0	0	(68,200)	
	48600	Dedicated	0.00	(1,003,600)	(1,972,200)	0	0	(2,975,800)	
OT	33012	Dedicated	0.00	0	0	(35,400)	0	(35,400)	
OT	33210	Dedicated	0.00	0	0	(2,500)	0	(2,500)	
OT	48600	Dedicated	0.00	0	0	(21,800)	0	(21,800)	
			<b>0.00</b>	<b>(1,127,400)</b>	<b>(2,163,000)</b>	<b>(59,700)</b>	<b>0</b>	<b>(3,350,100)</b>	
<b>FY 2021 Actual Expenditures</b>									AGAE
2.00	FY 2021 Actual Expenditures								AGAE
	10000	General	9.40	739,700	149,000	0	0	888,700	
	33012	Dedicated	5.45	374,300	49,700	0	0	424,000	
	33210	Dedicated	7.00	510,600	78,200	0	0	588,800	
	48600	Dedicated	16.35	6,556,600	841,400	0	0	7,398,000	
OT	33012	Dedicated	0.00	0	0	257,400	0	257,400	
OT	33210	Dedicated	0.00	0	0	4,700	0	4,700	
OT	48600	Dedicated	0.00	0	0	8,000	0	8,000	
			<b>38.20</b>	<b>8,181,200</b>	<b>1,118,300</b>	<b>270,100</b>	<b>0</b>	<b>9,569,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							AGAE
	H0306,H0134,S1023,H0365							
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			<b>38.20</b>	<b>9,443,300</b>	<b>3,304,700</b>	<b>66,100</b>	<b>0</b>	<b>12,814,100</b>

<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			<b>38.20</b>	<b>9,443,300</b>	<b>3,304,700</b>	<b>66,100</b>	<b>0</b>	<b>12,814,100</b>

<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			<b>38.20</b>	<b>9,443,300</b>	<b>3,304,700</b>	<b>66,100</b>	<b>0</b>	<b>12,814,100</b>

<b>Base Adjustments</b>								
Removal of One-Time Expenditures							AGAE	
This decision unit removes one-time appropriation for FY 2021.								
OT	33012	Dedicated	0.00	0	0	(25,200)	0	(25,200)
OT	33210	Dedicated	0.00	0	0	(2,400)	0	(2,400)
OT	48600	Dedicated	0.00	0	0	(38,500)	0	(38,500)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(66,100)</b>	<b>0</b>	<b>(66,100)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						AGAE
	10000 General	9.40	754,800	149,000	0	0	903,800
	33012 Dedicated	5.45	469,200	214,500	0	0	683,700
	33210 Dedicated	7.00	559,400	111,400	0	0	670,800
	48600 Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012 Dedicated	0.00	0	0	0	0	0
OT	33210 Dedicated	0.00	0	0	0	0	0
OT	48600 Dedicated	0.00	0	0	0	0	0
		<b>38.20</b>	<b>9,443,300</b>	<b>3,304,700</b>	<b>0</b>	<b>0</b>	<b>12,748,000</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						AGAE
	Change in Variable Benefit Costs						
	10000 General	0.00	(1,337)	0	0	0	(1,337)
	33012 Dedicated	0.00	(767)	0	0	0	(767)
	33210 Dedicated	0.00	(948)	0	0	0	(948)
	48600 Dedicated	0.00	(2,337)	0	0	0	(2,337)
		<b>0.00</b>	<b>(5,389)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,389)</b>
10.13	Other Benefit Changes						AGAE
	Other Benefit Changes						
	48600 Dedicated	0.00	9,200	0	0	0	9,200
		<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
10.31	Repair, Replacement Items/Alteration Req #1						AGAE
OT	33012 Dedicated	0.00	0	0	185,100	0	185,100
OT	33210 Dedicated	0.00	0	0	29,300	0	29,300
OT	48600 Dedicated	0.00	0	0	332,500	0	332,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>546,900</b>	<b>0</b>	<b>546,900</b>
10.61	Salary Multiplier - Regular Employees						AGAE
	Salary Adjustments - Regular Employees						
	10000 General	0.00	6,247	0	0	0	6,247
	33012 Dedicated	0.00	3,586	0	0	0	3,586
	33210 Dedicated	0.00	4,430	0	0	0	4,430
	48600 Dedicated	0.00	10,925	0	0	0	10,925
		<b>0.00</b>	<b>25,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,188</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						AGAE
	10000 General	9.40	759,710	149,000	0	0	908,710
	33012 Dedicated	5.45	472,019	214,500	0	0	686,519
	33210 Dedicated	7.00	562,882	111,400	0	0	674,282
	48600 Dedicated	16.35	7,677,688	2,829,800	0	0	10,507,488
OT	33012 Dedicated	0.00	0	0	185,100	0	185,100
OT	33210 Dedicated	0.00	0	0	29,300	0	29,300
OT	48600 Dedicated	0.00	0	0	332,500	0	332,500
		<b>38.20</b>	<b>9,472,299</b>	<b>3,304,700</b>	<b>546,900</b>	<b>0</b>	<b>13,323,899</b>

**Line Items**

12.05	FF&V Nonclassified salary and benefits						AGAE
	120 Non-FTP full time staff are regularly not included in the benefits and CEC adjustments as they are considered Group. This enhancement allows ISDA to adjust the benefits and provide a CEC of 3% to this group of employees.						
	48600 Dedicated	0.00	103,100	0	0	0	103,100
		<b>0.00</b>	<b>103,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,100</b>

**FY 2023 Total**

13.00	FY 2023 Total						AGAE
	10000 General	9.40	759,710	149,000	0	0	908,710
	33012 Dedicated	5.45	472,019	214,500	0	0	686,519
	33210 Dedicated	7.00	562,882	111,400	0	0	674,282
	48600 Dedicated	16.35	7,780,788	2,829,800	0	0	10,610,588
OT	33012 Dedicated	0.00	0	0	185,100	0	185,100
OT	33210 Dedicated	0.00	0	0	29,300	0	29,300
OT	48600 Dedicated	0.00	0	0	332,500	0	332,500
		<b>38.20</b>	<b>9,575,399</b>	<b>3,304,700</b>	<b>546,900</b>	<b>0</b>	<b>13,426,999</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Agriculture								210
<b>Division:</b> Department of Agriculture								AG1
<b>Appropriation Unit:</b> Market Development								AGAF
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							AGAF
	SB 1413							
	10000	General	5.61	419,000	314,600	0	0	733,600
	33000	Dedicated	0.39	79,300	70,300	0	0	149,600
	34800	Federal	2.00	149,200	628,100	0	1,267,500	2,044,800
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			<b>8.05</b>	<b>669,400</b>	<b>1,293,900</b>	<b>4,200</b>	<b>1,407,500</b>	<b>3,375,000</b>
1.61	Reverted Appropriation Balances							AGAF
	33000	Dedicated	0.00	(79,100)	(50,200)	0	0	(129,300)
	34800	Federal	0.00	(80,100)	(523,000)	0	(599,900)	(1,203,000)
	40101	Dedicated	0.00	0	(184,100)	0	0	(184,100)
	40303	Dedicated	0.00	(9,600)	(17,300)	0	(140,000)	(166,900)
	49000	Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)
OT	33000	Dedicated	0.00	0	0	(4,200)	0	(4,200)
			<b>0.00</b>	<b>(181,100)</b>	<b>(789,800)</b>	<b>(4,200)</b>	<b>(739,900)</b>	<b>(1,715,000)</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							AGAF
	10000	General	5.61	419,000	314,600	0	0	733,600
	33000	Dedicated	0.39	200	20,100	0	0	20,300
	34800	Federal	2.00	69,100	105,100	0	667,600	841,800
	40101	Dedicated	0.00	0	61,500	0	0	61,500
	40303	Dedicated	0.05	0	2,700	0	0	2,700
	49000	Dedicated	0.00	0	100	0	0	100
OT	33000	Dedicated	0.00	0	0	0	0	0
			<b>8.05</b>	<b>488,300</b>	<b>504,100</b>	<b>0</b>	<b>667,600</b>	<b>1,660,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							AGAF
	H0306,H0134,S1023,H0365							
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			<b>8.05</b>	<b>712,900</b>	<b>1,347,700</b>	<b>4,200</b>	<b>1,407,500</b>	<b>3,472,300</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			<b>8.05</b>	<b>712,900</b>	<b>1,347,700</b>	<b>4,200</b>	<b>1,407,500</b>	<b>3,472,300</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			<b>8.05</b>	<b>712,900</b>	<b>1,347,700</b>	<b>4,200</b>	<b>1,407,500</b>	<b>3,472,300</b>

**Base Adjustments**

Removal of One-Time Expenditures							AGAF	
This decision unit removes one-time appropriation for FY 2021.								
OT	33000	Dedicated	0.00	0	0	(4,200)	0	(4,200)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>(4,200)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	0	0	0
			<b>8.05</b>	<b>712,900</b>	<b>1,347,700</b>	<b>0</b>	<b>1,407,500</b>	<b>3,468,100</b>
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							AGAF
	Change in Variable Benefit Costs							
	10000	General	0.00	(825)	0	0	0	(825)
	33000	Dedicated	0.00	(52)	0	0	0	(52)
	34800	Federal	0.00	(247)	0	0	0	(247)
			<b>0.00</b>	<b>(1,124)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,124)</b>
10.13	Other Benefit Changes							AGAF
	Other Benefit Changes							
	10000	General	0.00	2,700	0	0	0	2,700
			<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.61	Salary Multiplier - Regular Employees							AGAF
	Salary Adjustments - Regular Employees							
	10000	General	0.00	3,853	0	0	0	3,853
	33000	Dedicated	0.00	244	0	0	0	244
	34800	Federal	0.00	1,155	0	0	0	1,155
			<b>0.00</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							AGAF
	10000	General	5.61	463,928	364,600	0	0	828,528
	33000	Dedicated	0.39	80,892	74,100	0	0	154,992
	34800	Federal	2.00	153,008	628,100	0	1,267,500	2,048,608
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	0	0	0
			<b>8.05</b>	<b>719,728</b>	<b>1,347,700</b>	<b>0</b>	<b>1,407,500</b>	<b>3,474,928</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.04	Specialty Crop Additional Grant						AGAF
In April, USDA announced \$2.75 million in additional specialty crop block grant program funding to help Idaho's specialty crop industry impacted by COVID-19. The block grants will be awarded in the first half of 2022. The grants are for projects for the subsequent 3 years. An estimated \$900,000 in spending authority is needed for each year.							
	34800 Federal	1.00	69,258	0	0	900,000	969,258
		<b>1.00</b>	<b>69,258</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>969,258</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						AGAF
	10000 General	5.61	463,928	364,600	0	0	828,528
	33000 Dedicated	0.39	80,892	74,100	0	0	154,992
	34800 Federal	3.00	222,266	628,100	0	2,167,500	3,017,866
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000 Dedicated	0.00	0	0	0	0	0
		<b>9.05</b>	<b>788,986</b>	<b>1,347,700</b>	<b>0</b>	<b>2,307,500</b>	<b>4,444,186</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Agriculture						210
<b>Division:</b>	Department of Agriculture						AG1
<b>Appropriation Unit:</b>	Animal Damage Control						AGAG
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						AGAG
	SB 1413						
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>412,900</b>	<b>420,100</b>
1.61	Reverted Appropriation Balances						AGAG
	33203 Dedicated	0.00	0	(200)	0	(55,100)	(55,300)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(55,100)</b>	<b>(55,300)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						AGAG
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,000	0	105,100	112,100
		<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>357,800</b>	<b>364,800</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						AGAG
	H0306,H0134,S1023,H0365						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Agriculture						210
<b>Division:</b>	Department of Agriculture						AG1
<b>Appropriation Unit:</b>	Sheep and Goat Health Board						AGAH
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						AGAH
	SB 1413						
	10000 General	2.00	67,500	0	0	0	67,500
	33203 Dedicated	0.00	72,500	37,900	0	0	110,400
		<b>2.00</b>	<b>140,000</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>177,900</b>
1.31	Transfers Between Programs						AGAH
	10000 General	0.00	(30,000)	30,000	0	0	0
		<b>0.00</b>	<b>(30,000)</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						AGAH
	33203 Dedicated	0.00	(72,100)	(30,200)	0	0	(102,300)
		<b>0.00</b>	<b>(72,100)</b>	<b>(30,200)</b>	<b>0</b>	<b>0</b>	<b>(102,300)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						AGAH
	10000 General	2.00	37,500	30,000	0	0	67,500
	33203 Dedicated	0.00	400	7,700	0	0	8,100
		<b>2.00</b>	<b>37,900</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>75,600</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						AGAH
	H0306,H0134,S1023,H0365						
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,700</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,000</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,700</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,700</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,000</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,700</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,000</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						AGAH
	Change in Variable Benefit Costs						
	10000 General	0.00	(66)	0	0	0	(66)
		<b>0.00</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66)</b>
10.61	Salary Multiplier - Regular Employees						AGAH
	Salary Adjustments - Regular Employees						
	10000 General	0.00	308	0	0	0	308
		<b>0.00</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						AGAH
	10000 General	2.00	72,442	0	0	0	72,442
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,942</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,242</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						AGAH
	10000 General	2.00	72,442	0	0	0	72,442
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>144,942</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>183,242</b>

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Decision Unit Number	12.01	Descriptive Title	Invasive Species Program	General	Dedicated	Federal	Total
<b>Personnel Cost</b>							
500		Employees		152,667	451,421	0	604,088
512		Employee Benefits		36,034	108,914	0	144,948
513		Health Benefits		34,950	81,550	0	116,500
Personnel Cost Total				223,651	641,885	0	865,536
<b>Operating Expense</b>							
559		General Services		30,000	70,000	0	100,000
Operating Expense Total				30,000	70,000	0	100,000
<b>Capital Outlay</b>							
740		Computer Equipment		0	25,000	0	25,000
755		Motorized & Non Motorized Equipment		0	275,000	0	275,000
764		Office Equipment		0	15,000	0	15,000
768		Specific Use Equipment		0	35,000	0	35,000
Capital Outlay Total				0	350,000	0	350,000
<b>Trustee/Benefit</b>							
885		Non Federal Payments Subgrantees		(253,700)	(100,000)	0	(353,700)
Trustee/Benefit Total				(253,700)	(100,000)	0	(353,700)
<b>Full Time Positions</b>							
FTP - Permanent				3.00	7.00	0.00	10.00
Full Time Positions Total				3	7	0	10
				(49)	961,885	0	961,836

**Explain the request and provide justification for the need.**

The request is for additional staff within the Invasive Species and Noxious Weeds programs to better meet the statewide workload demands in these programs. Currently, there are 11 full-time staff assigned to these programs, including Section Managers (2), a GIS Analyst, Ag Program Specialists (5), and Technicians (3). These staff have been assigned work locations in Boise, Twin Falls, Idaho Falls, and Post Falls. They are responsible for duties in both programs that include field surveys and monitoring for invasive species and aquatic noxious weeds, treatment of infestations, outreach and education, watercraft inspection and decontamination, training and technical assistance for watercraft inspection stations, cooperators interaction, and agreement management. Additionally, we hire seasonal temporary employees to assist with all field activities (survey, monitoring, inspection, and treatment). Currently, the active field season for these activities runs from early March through late November. Activities are currently conducted using existing full-time staff and seasonal temporary staff. It has become very difficult to maintain a consistent and trained workforce utilizing seasonal temporary staff. It is difficult to fill open positions and keep the positions filled with trained and adequate staff using temporary staff. Additionally, the workload in these programs continues to grow. Examples include the continued expansion of survey and treatment activities related to aquatic noxious weeds statewide, continued efforts to provide adequate training and support to cooperator watercraft inspection stations, and agency operated roving and permanent inspection stations. The request is for ten (10) additional full-time positions to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. Funding for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Title 22, Chapter 19

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Currently, there are 11 full-time staff assigned to these programs, including Section Managers (2), a GIS Analyst, Ag Program Specialists (5), and Technicians (3). These staff have been assigned work locations in Boise, Twin Falls, Idaho Falls, and Post Falls.

General Fund -  
 Personnel - \$575,000  
 Operating - \$1,200,000  
 T&B - \$2,400,000

Dedicated - 0330-13  
 Personnel - \$576,600  
 Operating - \$655,100  
 T&B - \$300,000

**What resources are necessary to implement this request?**

The request is for a program transfer in general fund from T&B to Personnel and Operating and additional spending authority from the invasive species dedicated fund 0330-13 for personnel and operating authority to cover the net increase in costs from the previous program costs. The invasive species fund has an adequate balance and annual revenues from boat sticker fees to cover the additional spending authority request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

2 Ag. Program Specialists - Pay grade M

8 Program Specialists - Pay grade K

All positions are full time

Additional temporary personnel is also requested to help provide services to check stations.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

This request is in addition to current staffing.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Additional ongoing operating authority of \$100,000 is included in the request to cover the operating expenses of the new positions and responsibilities. One time capital is to purchase vehicles for the positions that will be expected to do a significant amount of field work. Additional hot wash trailers (2) are also included. Laptops, docking stations, monitors, chairs and desks are also included in the initial needs to set up these new employees. The total one-time capital request is for \$350,000.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The costs are calculated based upon the projections of full time staff from the existing costs to the staff that the Agency already utilizes. The costs are also a slight shift from the reliance of temporary seasonal staff to an infusion of more full time staff utilizing less part time staff.

**Provide detail about the revenue assumptions supporting this request.**

The current base appropriation and spending authority has been in place for several years. The dedicated fund – which is funded by the sale of invasive species “stickers” for resident and non-resident boats – has seen increased annual revenues. These increases are due to increases in the number of registered boats, as well as the number of visits to Idaho from non-residents. In addition, a grant from the Army Corps of Engineers provides a 50/50 federal cost share for watercraft inspection activities. Each of these actions result in more than adequate existing funding with which to fund the ongoing appropriation for new personnel, as well as one-time costs for vehicles and equipment.

**Who is being served by this request and what is the impact if not funded?**

The noxious weeds and invasive species programs provide a service to a wide range of stakeholders – native species, irrigators, municipal and industrial water users, recreators, native species, hydropower producers, landowners – that all benefit from the effective prevention and treatment of species that can harm Idaho’s natural resources. Water is the lifeblood of Idaho’s environment, economy and infrastructure, and aquatic noxious weeds and invasive species pose a significant threat to that resource. Our agency has worked to add surveys and monitoring activities to better identify infestations, and we are utilizing more options for treatment of infestations as they occur. But each of these activities requires a significant amount of staff time

**How does this request conform with your agency's IT plan?**

AN additional Laptop, docking station and monitors for each position. These are consistent with our replacement computers.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**

Positions will be filled July 1, 2022

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Decision Unit Number	12.02	Descriptive Title	Plant Ag. Investigator Sr.	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	47,074	0	47,074
512		Employee Benefits		0	10,534	0	10,534
513		Health Benefits		0	11,650	0	11,650
Personnel Cost Total				0	69,258	0	69,258
Operating Expense							
559		General Services		0	10,000	0	10,000
Operating Expense Total				0	10,000	0	10,000
Capital Outlay							
740		Computer Equipment		0	2,500	0	2,500
755		Motorized & Non Motorized Equipment		0	27,500	0	27,500
764		Office Equipment		0	3,500	0	3,500
Capital Outlay Total				0	33,500	0	33,500
Full Time Positions							
FTP - Permanent				0.00	1.00	0.00	1.00
Full Time Positions Total				0	1	0	1
				0	112,758	0	112,758

**Explain the request and provide justification for the need.**

An additional full-time Ag Investigator Sr. is being requested to assist with a growing workload. The workload that has expanded in the Magic Valley/Eastern Idaho has resulted in an inability to perform all program activities in a timely and complete manner, including feed and fertilizer enforcement. The work tasks performed by investigators includes customer service in field inspection and phytosanitary certification for export, pest survey, nursery inspections, and regulatory work in the areas of feed, fertilizer, and seed. The requests for customer service activities has grown beyond a point where all activities can be covered adequately.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

State: §§22-2006, 2012, 2013, 2017;§22-108, §§22-601 to 625, §§22-2201 to 2225, §§25-2701 to 2732

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The Feed, Fertilizer and Soil Amendment programs (Fund 0332-04) has the following spending authority:

Personnel - \$1,262,400  
 Operating - \$444,200  
 T&B - \$50,000

**What resources are necessary to implement this request?**

Dedicated spending authority for fund 0332-04.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Ag. Investigator Sr., Pay Grade K, Full time

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing operating of \$10,000 for general operating costs and \$33,500 for one-time Capital purchases including a light duty pickup with a topper, laptop computer, docking station, monitors, chair, desk, and other office equipment necessary.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The calculation is based upon the average cost of a current inspector.

**Provide detail about the revenue assumptions supporting this request.**

Revenues are collected through inspections, registrations of products, and tonnage fees. There is an adequate fund balance and annual revenues

to support this enhancement.

**Who is being served by this request and what is the impact if not funded?**

We have a number of stakeholders for the work of our ag investigators. Those companies and producers that need phytosanitary certificates and inspections in order for their commodities to be eligible for export and nurseries requiring trapping surveys and inspection to prevent the spread of pests and disease rely on our work. In addition, registrants of feed and fertilizer products have an expectation that we complete our work to ensure fairness, consistency, and safety of products in the marketplace. If this request is not funded, we will continue to have issues in meeting the demands of all stakeholders.

**How does this request conform with your agency's IT plan?**

One laptop that is consistent with the computers approved on our replacement plan approved by ITS

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**

July 1, 2022

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Decision Unit Number	12.03	Descriptive Title	Hemp Enhancement	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	65,719	0	65,719
501		Employees - Temp		0	30,000	0	30,000
512		Employee Benefits		0	14,706	0	14,706
513		Health Benefits		0	20,970	0	20,970
Personnel Cost Total				0	131,395	0	131,395
Operating Expense							
559		General Services		0	55,000	0	55,000
Operating Expense Total				0	55,000	0	55,000
Capital Outlay							
764		Office Equipment		0	5,000	0	5,000
Capital Outlay Total				0	5,000	0	5,000
Full Time Positions							
		FTP - Permanent		0.00	1.50	0.00	1.50
Full Time Positions Total				0	2	0	2
				0	191,395	0	191,395

**Explain the request and provide justification for the need.**

The hemp program will need to increase its capacity to accomplish the following: conduct inspections on licensed hemp growers and handlers, conduct sampling inspections which involve collecting samples, compiling case data, and verifying farm information. In addition, the Agriculture Investigator, Sr. will prepare inspections and investigator report files including report writing, documenting statements and findings, communicating with customers in an effective and professional manner, fulfill responsibilities of an ISDA employee as outlined in the department's Risk Management/Safety Policy. The Agriculture Investigator, Sr. will be proficient in understanding and communicating the hemp rules and regulations, assist in providing outreach, development of the hemp IT program, complete required training, and create and maintain an Idaho hemp license database. Lastly, the Agriculture Investigator, Sr. will complete other tasks and special projects as assigned. Work stations in place can help with the increase in work activities, however, an Agriculture Investigator, Sr., equipment and supplies will be needed to accommodate the increase in work activities, samples taken and farms and facilities inspected of licensed hemp growers and handlers.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Title 22 (Agriculture and Horticulture) Chapter 17 (Industrial Hemp Research and Development Act)

**Indicate existing base of PC, OE, and/or CO by source for this request.**

General Fund -  
 Personnel - \$100,000  
 Operating - \$50,000

1.5 FTP  
 Currently Hired Bureau Chief, 30% Hemp, 30% Hops, 40% Produce Safety

**What resources are necessary to implement this request?**

Dedicated spending authority to utilize fees collected from registrations and inspections. An additional 1.5 FTP's are requested to hire an Admin. Assistant, and an Ag. Investigator Sr.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Ag. Investigator Sr - Pay Grade K  
 Admin Assistant - Pay Grade - H

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Initial operating spending authority to cover additional employees operating costs. One time capital is being requested to cover an additional laptop, monitors, docking station, chairs, desks, and inspection equipment.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculated costs of staff positions, operating costs and needs to cover applications, inspections and reporting.

**Provide detail about the revenue assumptions supporting this request.**

Revenues will come from application fees from growers and handlers, inspections fees, and reimbursement of travel costs. The initial forecast of revenues is expected to be around \$225,000. This are all forecasts as this is a new program with no history in Idaho.

**Who is being served by this request and what is the impact if not funded?**

The hemp industry and the citizens of Idaho benefit from this position. This position will collect samples taken from the industrial hemp to ensure the crop stays below 0.3% THC, fulfill responsibilities as an ISDA employee, assist with applications and licenses, answer regulatory questions and provide outreach to the public. If this position is not provided, no official samples will be collected, and will not allow for the production or distribution of the commodity.

**How does this request conform with your agency's IT plan?**

Laptop requested is consistent with the approved request by ITS.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**

July 1, 2022.

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Decision Unit Number	12.04	Descriptive Title	Specialty Crop Additional Grant	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	0	47,074	47,074
512		Employee Benefits		0	0	10,534	10,534
513		Health Benefits		0	0	11,650	11,650
Personnel Cost Total				0	0	69,258	69,258
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	900,000	900,000
Trustee/Benefit Total				0	0	900,000	900,000
Full Time Positions							
		FTP - Permanent		0.00	0.00	1.00	1.00
Full Time Positions Total				0	0	1	1
				0	0	969,258	969,258

**Explain the request and provide justification for the need.**

In April, USDA announced \$2.75 million in additional specialty crop block grant program funding to help Idaho's specialty crop industry impacted by COVID-19. The block grants will be awarded in the first half of 2022. The grants are for projects for the subsequent 3 years. An estimated \$900,000 in spending authority is needed for each year.

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Section 22-103, Idaho Code

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There are currently two limited service positions funded under the grant program at \$147,400 and there is \$628,100 in operating.

**What resources are necessary to implement this request?**

One limited service grants/contracts operations analyst will be hired at pay grade K, full-time, benefitted position.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

One limited service grants/contracts operations analyst will be hired at pay grade K, full-time, benefitted position.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

N/A

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Cost of position to help support the grant.

**Provide detail about the revenue assumptions supporting this request.**

One-time grant that covers a four year period.

**Who is being served by this request and what is the impact if not funded?**

Idaho's specialty crop industry is being served by this request. Specialty crops are defined by USDA and include potatoes as well as all other fruits, vegetables, nursery, wine, honey and other horticultural crops. If not funded, this important sector of Idaho agriculture will lose out on important federal assistance that will enhance the competitiveness of Idaho specialty crops and ultimately help grow Idaho's economy.

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Decision Unit Number	12.05	Descriptive Title	FF&V Nonclassified salary and benefits			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	103,100	0	103,100
		Personnel Cost Total	0	103,100	0	103,100
			0	103,100	0	103,100

**Explain the request and provide justification for the need.**

The Ag. Inspection division - Fresh Fruit and Vegetable Inspection (Fund 0486) consists of 14 Full Time Positions, 120 Non-Classified, Non FTP'd Full Time Positions, and temporary non benefitted staff that vary from 20 to 300 during harvest and planting seasons. The 120 Non Classified Benefitted Full Time employees are not included in the Agency FTP count but work year around and are full benefitted employees. These employees are regularly included in the group calculation for benefits and CEC increases and are not included in the calculation for benefit and CEC increases in the current budget system. This request is asking for a 3% CEC for these 120 Non-FTP positions

**If a supplemental, what emergency is being addressed?**

**Specify the authority in statute or rule that supports this request.**

Title 22-107 – Voluntary Services for Public

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The current budget base for the FF&V inspection program is :  
 Personnel - \$7,659,900  
 Operating - \$2,829,800

Fund 0486 - Fresh Fruit and Vegetable

**What resources are necessary to implement this request?**

Additional dedicated personnel spending authority

**List positions, pay grades, full/part-time status, benefits, terms of service.**

No new position or resources are identified as these are existing non classified full-time benefitted employees. The titles for these employees are as follows:

- Inspector 1
- Inspector 2
- Inspector 3

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

N/A

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Forecasting an increase consistent with the rest of the State of Idaho EMPloyees.

**Provide detail about the revenue assumptions supporting this request.**

Revenues are collected for inspections provided by the Non-FTP employees identified.

**Who is being served by this request and what is the impact if not funded?**

The fresh fruit and vegetable industry in Idaho is served by the FF&V Inspection Service dedicated fund program. Fruit inspection in Idaho is voluntary, however often times FF&V inspection is requested to meet the requirements of the state or country where the product is intended to be shipped.

FF&V's inspection allows onion and potato packers to meet inspection requirements of federal marketing orders, thus allowing the packers to ship their product out of Idaho. (§945.65 "... no handler shall handle potatoes unless such potatoes are inspected by an authorized representative of the Federal-State Inspection Service, and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to recommendations by the committee and approved by the Secretary." and §958.60 "... no handler shall handle onions unless such onions are inspected by an authorized representative of the Federal-State Inspection Service, or such other inspection service as the Secretary shall designate and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to §958.53, §958.54, or both.")

The fruit and vegetable industry in Idaho as well as brokers, transportation companies, wholesale facilities, retailers, and consumers stand to be affected if this request is not funded. Fresh Idaho product would not be available for interstate commerce nor for export.

The Agency already has a difficult time hiring non-classified inspection staff. Not providing CEC and the authority to offer an increase in benefits

will limit the ability to retain the current staff and hire staff in the future.

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.82	662,862	93,197	146,656	902,715
		Total from PCF	<b>7.82</b>	<b>662,862</b>	<b>93,197</b>	<b>146,656</b>	<b>902,715</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>8.34</b>	<b>678,612</b>	<b>96,097</b>	<b>150,991</b>	<b>925,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.52</b>	<b>15,750</b>	<b>2,900</b>	<b>4,335</b>	<b>22,985</b>
<b>Adjustments to Wage and Salary</b>							
210001	05141	HUMAN RESOURCE SPEC	.33	15,444	3,844	3,496	22,784
1	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.15	678,306	97,041	150,152	925,499
		<b>Estimated Salary and Benefits</b>	<b>8.15</b>	<b>678,306</b>	<b>97,041</b>	<b>150,152</b>	<b>925,499</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.19</b>	<b>306</b>	<b>(944)</b>	<b>839</b>	<b>201</b>
		<b>Estimated Expenditures</b>	<b>.19</b>	<b>306</b>	<b>(944)</b>	<b>839</b>	<b>201</b>
		<b>Base</b>	<b>.19</b>	<b>306</b>	<b>(944)</b>	<b>839</b>	<b>201</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

12501

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	10.33	664,183	121,157	149,846	935,186
		Total from PCF	<b>10.33</b>	<b>664,183</b>	<b>121,157</b>	<b>149,846</b>	<b>935,186</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>11.66</b>	<b>703,513</b>	<b>129,071</b>	<b>158,516</b>	<b>991,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.33</b>	<b>39,330</b>	<b>7,914</b>	<b>8,670</b>	<b>55,914</b>
<b>Adjustments to Wage and Salary</b>							
210001	05141	HUMAN RESOURCE SPEC	.67	31,356	7,805	7,098	46,259
1	R90						
<b>Other Adjustments</b>							
	500	Employees	.25	7,300	0	0	7,300
	512	Employee Benefits	.00	0	0	300	300
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	1,300	0	300	1,600
		Permanent Positions	11.25	701,539	128,962	156,944	987,445
		<b>Estimated Salary and Benefits</b>	<b>11.25</b>	<b>702,839</b>	<b>128,962</b>	<b>157,244</b>	<b>989,045</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.41</b>	<b>674</b>	<b>109</b>	<b>1,272</b>	<b>2,055</b>
		<b>Estimated Expenditures</b>	<b>.41</b>	<b>674</b>	<b>109</b>	<b>1,272</b>	<b>2,055</b>
		<b>Base</b>	<b>.41</b>	<b>674</b>	<b>109</b>	<b>1,272</b>	<b>2,055</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	76,357	23,300	17,285	116,942
		Total from PCF	2.00	76,357	23,300	17,285	116,942
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>109,214</b>	<b>32,996</b>	<b>24,690</b>	<b>166,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>32,857</b>	<b>9,696</b>	<b>7,405</b>	<b>49,958</b>
<b>Other Adjustments</b>							
	500	Employees	.00	40,100	0	0	40,100
	512	Employee Benefits	.00	0	0	8,700	8,700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	40,100	0	8,700	48,800
		Permanent Positions	2.00	76,357	23,300	17,285	116,942
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>116,457</b>	<b>23,300</b>	<b>25,985</b>	<b>165,742</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(7,243)</b>	<b>9,696</b>	<b>(1,295)</b>	<b>1,158</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(7,243)</b>	<b>9,696</b>	<b>(1,295)</b>	<b>1,158</b>
		<b>Base</b>	<b>.00</b>	<b>(7,243)</b>	<b>9,696</b>	<b>(1,295)</b>	<b>1,158</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	19.33	1,104,330	226,356	249,666	1,580,352
		Total from PCF	<b>19.33</b>	<b>1,104,330</b>	<b>226,356</b>	<b>249,666</b>	<b>1,580,352</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>22.51</b>	<b>1,294,711</b>	<b>261,878</b>	<b>292,311</b>	<b>1,848,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.18</b>	<b>190,381</b>	<b>35,522</b>	<b>42,645</b>	<b>268,548</b>
<b>Adjustments to Wage and Salary</b>							
210013	01015	RANGE MGT SPEC	1.00	60,100	11,650	13,605	85,355
0	R90						
210110	00264	VETERINARIAN MED OFF, BUR CHF	.60	47,499	6,990	10,752	65,241
6	R90						
210118	00375	AGRICULTURE INVSTGTR, SR	1.00	46,800	11,650	10,594	69,044
6	R90						
<b>Other Adjustments</b>							
	500	Employees	.10	4,500	0	0	4,500
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	60,100	11,650	13,605	85,355
		Permanent Positions	21.03	1,203,129	244,996	271,012	1,719,137
		<b>Estimated Salary and Benefits</b>	<b>22.03</b>	<b>1,263,229</b>	<b>256,646</b>	<b>284,617</b>	<b>1,804,492</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.48</b>	<b>31,482</b>	<b>5,232</b>	<b>7,694</b>	<b>44,408</b>
		<b>Estimated Expenditures</b>	<b>.48</b>	<b>31,482</b>	<b>5,232</b>	<b>7,694</b>	<b>44,408</b>
		<b>Base</b>	<b>.48</b>	<b>31,482</b>	<b>5,232</b>	<b>7,694</b>	<b>44,408</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	38,500	0	0	<b>38,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	.00	38,500	0	0	<b>38,500</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	.00	38,500	0	0	<b>38,500</b>
		<b>Estimated Expenditures</b>	.00	38,500	0	0	<b>38,500</b>
		<b>Base</b>	.00	38,500	0	0	<b>38,500</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

33206

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.33	527,021	110,905	119,265	757,191
		Total from PCF	9.33	527,021	110,905	119,265	757,191
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>10.30</b>	<b>580,960</b>	<b>121,045</b>	<b>131,295</b>	<b>833,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.97</b>	<b>53,939</b>	<b>10,140</b>	<b>12,030</b>	<b>76,109</b>
<b>Other Adjustments</b>							
	500	Employees	.19	6,000	0	0	6,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	9.52	533,021	110,905	119,265	763,191
		<b>Estimated Salary and Benefits</b>	<b>9.52</b>	<b>533,021</b>	<b>110,905</b>	<b>119,265</b>	<b>763,191</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.78</b>	<b>47,939</b>	<b>10,140</b>	<b>12,030</b>	<b>70,109</b>
		<b>Estimated Expenditures</b>	<b>.78</b>	<b>47,939</b>	<b>10,140</b>	<b>12,030</b>	<b>70,109</b>
		<b>Base</b>	<b>.78</b>	<b>47,939</b>	<b>10,140</b>	<b>12,030</b>	<b>70,109</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	20.40	1,072,880	237,660	242,867	1,553,407
		Total from PCF	<b>20.40</b>	<b>1,072,880</b>	<b>237,660</b>	<b>242,867</b>	<b>1,553,407</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>20.44</b>	<b>1,178,099</b>	<b>258,383</b>	<b>266,318</b>	<b>1,702,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.04</b>	<b>105,219</b>	<b>20,723</b>	<b>23,451</b>	<b>149,393</b>
<b>Other Adjustments</b>							
	500	Employees	.00	8,400	0	0	8,400
	512	Employee Benefits	.00	0	0	1,200	1,200
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	8,400	0	1,200	9,600
		Permanent Positions	20.40	1,072,880	237,660	242,867	1,553,407
		<b>Estimated Salary and Benefits</b>	<b>20.40</b>	<b>1,081,280</b>	<b>237,660</b>	<b>244,067</b>	<b>1,563,007</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.04</b>	<b>96,819</b>	<b>20,723</b>	<b>22,251</b>	<b>139,793</b>
		<b>Estimated Expenditures</b>	<b>.04</b>	<b>96,819</b>	<b>20,723</b>	<b>22,251</b>	<b>139,793</b>
		<b>Base</b>	<b>.04</b>	<b>96,819</b>	<b>20,723</b>	<b>22,251</b>	<b>139,793</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Egg InspectionsFund

33209

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	41,050	11,650	9,293	61,993
		Total from PCF	1.00	41,050	11,650	9,293	61,993
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.40</b>	<b>119,740</b>	<b>26,591</b>	<b>27,069</b>	<b>173,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.40</b>	<b>78,690</b>	<b>14,941</b>	<b>17,776</b>	<b>111,407</b>
<b>Adjustments to Wage and Salary</b>							
2101106	00264	VETERINARIAN MED OFF, BUR CHF R90	.40	31,666	4,660	7,168	43,494
<b>Other Adjustments</b>							
	500	Employees	.00	700	0	0	700
	512	Employee Benefits	.00	0	0	500	500
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	700	0	500	1,200
		Permanent Positions	1.40	72,716	16,310	16,461	105,487
		<b>Estimated Salary and Benefits</b>	<b>1.40</b>	<b>73,416</b>	<b>16,310</b>	<b>16,961</b>	<b>106,687</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>46,324</b>	<b>10,281</b>	<b>10,108</b>	<b>66,713</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>46,324</b>	<b>10,281</b>	<b>10,108</b>	<b>66,713</b>
		<b>Base</b>	<b>.00</b>	<b>46,324</b>	<b>10,281</b>	<b>10,108</b>	<b>66,713</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Animal Industries

AGAB

**Fund:** Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	5,700	0	0	5,700
		<b>Unadjusted Over or (Under) Funded:</b>	.00	5,700	0	0	5,700
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	.00	5,700	0	0	5,700
		<b>Estimated Expenditures</b>	.00	5,700	0	0	5,700
		<b>Base</b>	.00	5,700	0	0	5,700

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Poultry Inspection Fund

33212

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	36,000	0	0	36,000
		<b>Unadjusted Over or (Under) Funded:</b>	.00	36,000	0	0	36,000
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	.00	36,000	0	0	36,000
		<b>Estimated Expenditures</b>	.00	36,000	0	0	36,000
		<b>Base</b>	.00	36,000	0	0	36,000

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.65	188,915	42,522	42,765	274,202
		Total from PCF	3.65	188,915	42,522	42,765	274,202
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>249,911</b>	<b>55,695</b>	<b>56,494</b>	<b>362,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.35</b>	<b>60,996</b>	<b>13,173</b>	<b>13,729</b>	<b>87,898</b>
<b>Other Adjustments</b>							
	500	Employees	.00	33,800	0	0	33,800
	512	Employee Benefits	.00	0	0	3,700	3,700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	33,800	0	3,700	37,500
		Permanent Positions	3.65	188,915	42,522	42,765	274,202
		<b>Estimated Salary and Benefits</b>	<b>3.65</b>	<b>222,715</b>	<b>42,522</b>	<b>46,465</b>	<b>311,702</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.35</b>	<b>27,196</b>	<b>13,173</b>	<b>10,029</b>	<b>50,398</b>
		<b>Estimated Expenditures</b>	<b>.35</b>	<b>27,196</b>	<b>13,173</b>	<b>10,029</b>	<b>50,398</b>
		<b>Base</b>	<b>.35</b>	<b>27,196</b>	<b>13,173</b>	<b>10,029</b>	<b>50,398</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	96,787	11,650	21,620	130,057
		Total from PCF	1.00	96,787	11,650	21,620	130,057
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	1.00	96,931	11,552	21,617	130,100
		<b>Unadjusted Over or (Under) Funded:</b>	.00	144	(98)	(3)	43
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	96,787	11,650	21,620	130,057
		<b>Estimated Salary and Benefits</b>	1.00	96,787	11,650	21,620	130,057
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	144	(98)	(3)	43
		<b>Estimated Expenditures</b>	.00	144	(98)	(3)	43
		<b>Base</b>	.00	144	(98)	(3)	43

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Agricultural Fees: Pesticide FundFund

33205

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.60	1,243,008	263,290	281,359	1,787,657
		Total from PCF	22.60	1,243,008	263,290	281,359	1,787,657
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>25.90</b>	<b>1,574,354</b>	<b>329,382</b>	<b>355,864</b>	<b>2,259,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.30</b>	<b>331,346</b>	<b>66,092</b>	<b>74,505</b>	<b>471,943</b>
<b>Adjustments to Wage and Salary</b>							
210011	01716	IT SOFTWARE ENGINEER III	1.00	60,466	11,650	13,688	85,804
2	R90						
210025	00375	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
6	R90						
210030	01716	IT SOFTWARE ENGINEER III	1.00	60,466	11,650	13,688	85,804
9	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	25.60	1,411,343	298,240	319,466	2,029,049
		<b>Estimated Salary and Benefits</b>	<b>25.60</b>	<b>1,411,343</b>	<b>298,240</b>	<b>319,466</b>	<b>2,029,049</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.30	163,011	31,142	36,398	230,551
		Estimated Expenditures	.30	163,011	31,142	36,398	230,551
		Base	.30	163,011	31,142	36,398	230,551

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		Total from PCF	1.00	46,800	11,650	10,594	69,044
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	1.00	266,007	65,563	60,130	391,700
		<b>Unadjusted Over or (Under) Funded:</b>	.00	219,207	53,913	49,536	322,656
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		<b>Estimated Salary and Benefits</b>	1.00	46,800	11,650	10,594	69,044
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	219,207	53,913	49,536	322,656
		<b>Estimated Expenditures</b>	.00	219,207	53,913	49,536	322,656
		<b>Base</b>	.00	219,207	53,913	49,536	322,656

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.78	902,944	185,233	204,075	1,292,252
		Total from PCF	15.78	902,944	185,233	204,075	1,292,252
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>17.80</b>	<b>1,126,558</b>	<b>225,649</b>	<b>254,293</b>	<b>1,606,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.02</b>	<b>223,614</b>	<b>40,416</b>	<b>50,218</b>	<b>314,248</b>
<b>Adjustments to Wage and Salary</b>							
210001	07024	TECHNICIAN 3	.50	18,751	5,825	4,245	28,821
5	R90						
210004	00186	AG BUREAU CHIEF	1.00	79,165	11,650	17,921	108,736
2	R90						
210012	00412	AGRICULTURE PROGRAM SPEC	.40	24,186	4,660	5,475	34,321
1	R90						
<b>Other Adjustments</b>							
	500	Employees	.12	51,400	0	0	51,400
	512	Employee Benefits	.00	0	0	18,200	18,200
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	44,400	0	18,200	62,600
		Permanent Positions	17.80	1,032,046	207,368	231,716	1,471,130
		<b>Estimated Salary and Benefits</b>	<b>17.80</b>	<b>1,076,446</b>	<b>207,368</b>	<b>249,916</b>	<b>1,533,730</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>50,112</b>	<b>18,281</b>	<b>4,377</b>	<b>72,770</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>50,112</b>	<b>18,281</b>	<b>4,377</b>	<b>72,770</b>
		<b>Base</b>	<b>.00</b>	<b>50,112</b>	<b>18,281</b>	<b>4,377</b>	<b>72,770</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	12.29	541,560	143,176	122,593	807,329
		Total from PCF	<b>12.29</b>	<b>541,560</b>	<b>143,176</b>	<b>122,593</b>	<b>807,329</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>12.79</b>	<b>886,343</b>	<b>228,682</b>	<b>200,375</b>	<b>1,315,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>344,783</b>	<b>85,506</b>	<b>77,782</b>	<b>508,071</b>
<b>Adjustments to Wage and Salary</b>							
210012	00412	AGRICULTURE PROGRAM SPEC	.50	30,233	5,825	6,844	42,902
1	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	245,000	0	0	245,000
	512	Employee Benefits	.00	0	0	44,000	44,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	245,000	0	44,000	289,000
		Permanent Positions	12.79	571,793	149,001	129,437	850,231
		<b>Estimated Salary and Benefits</b>	<b>12.79</b>	<b>816,793</b>	<b>149,001</b>	<b>173,437</b>	<b>1,139,231</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>69,550</b>	<b>79,681</b>	<b>26,938</b>	<b>176,169</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>69,550</b>	<b>79,681</b>	<b>26,938</b>	<b>176,169</b>
		<b>Base</b>	<b>.00</b>	<b>69,550</b>	<b>79,681</b>	<b>26,938</b>	<b>176,169</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.84	113,606	21,436	25,717	160,759
		Total from PCF	1.84	113,606	21,436	25,717	160,759
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.54</b>	<b>409,242</b>	<b>83,455</b>	<b>92,503</b>	<b>585,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.70</b>	<b>295,636</b>	<b>62,019</b>	<b>66,786</b>	<b>424,441</b>
<b>Adjustments to Wage and Salary</b>							
210001	07024	TECHNICIAN 3	.50	18,751	5,825	4,245	28,821
5	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	9,800	0	0	9,800
	512	Employee Benefits	.00	0	0	1,900	1,900
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	9,800	0	1,900	11,700
		Permanent Positions	2.34	132,357	27,261	29,962	189,580
		<b>Estimated Salary and Benefits</b>	<b>2.34</b>	<b>142,157</b>	<b>27,261</b>	<b>31,862</b>	<b>201,280</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.20</b>	<b>267,085</b>	<b>56,194</b>	<b>60,641</b>	<b>383,920</b>
		<b>Estimated Expenditures</b>	<b>.20</b>	<b>267,085</b>	<b>56,194</b>	<b>60,641</b>	<b>383,920</b>
		<b>Base</b>	<b>.20</b>	<b>267,085</b>	<b>56,194</b>	<b>60,641</b>	<b>383,920</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.07	761,188	175,563	172,309	1,109,060
		Total from PCF	<b>15.07</b>	<b>761,188</b>	<b>175,563</b>	<b>172,309</b>	<b>1,109,060</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>16.17</b>	<b>867,622</b>	<b>198,639</b>	<b>196,139</b>	<b>1,262,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.10</b>	<b>106,434</b>	<b>23,076</b>	<b>23,830</b>	<b>153,340</b>
<b>Adjustments to Wage and Salary</b>							
210012	00412	AGRICULTURE PROGRAM SPEC	.10	6,047	1,165	1,369	8,581
1	R90						
210140	00375	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
7	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	16.17	814,638	188,378	184,409	1,187,425
		<b>Estimated Salary and Benefits</b>	<b>16.17</b>	<b>814,638</b>	<b>188,378</b>	<b>184,409</b>	<b>1,187,425</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>52,984</b>	<b>10,261</b>	<b>11,730</b>	<b>74,975</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>52,984</b>	<b>10,261</b>	<b>11,730</b>	<b>74,975</b>
		<b>Base</b>	<b>.00</b>	<b>52,984</b>	<b>10,261</b>	<b>11,730</b>	<b>74,975</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	400	0	0	400
		<b>Unadjusted Over or (Under) Funded:</b>	.00	400	0	0	400
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	.00	400	0	0	400
		<b>Estimated Expenditures</b>	.00	400	0	0	400
		<b>Base</b>	.00	400	0	0	400

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture  
 Appropriation Unit: Plant Industries  
 Fund: Federal (Grant)

210  
 AGAD  
 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.60	298,320	65,240	67,530	431,090
		Total from PCF	5.60	298,320	65,240	67,530	431,090
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>855,409</b>	<b>185,223</b>	<b>193,368</b>	<b>1,234,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.40</b>	<b>557,089</b>	<b>119,983</b>	<b>125,838</b>	<b>802,910</b>
<b>Other Adjustments</b>							
	500	Employees	.00	20,900	0	0	20,900
	512	Employee Benefits	.00	0	0	2,600	2,600
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	20,900	0	2,600	23,500
		Permanent Positions	5.60	298,320	65,240	67,530	431,090
		<b>Estimated Salary and Benefits</b>	<b>5.60</b>	<b>319,220</b>	<b>65,240</b>	<b>70,130</b>	<b>454,590</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.40</b>	<b>536,189</b>	<b>119,983</b>	<b>123,238</b>	<b>779,410</b>
		<b>Estimated Expenditures</b>	<b>1.40</b>	<b>536,189</b>	<b>119,983</b>	<b>123,238</b>	<b>779,410</b>
		<b>Base</b>	<b>1.40</b>	<b>536,189</b>	<b>119,983</b>	<b>123,238</b>	<b>779,410</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.15	140,241	39,610	31,746	211,597
		Total from PCF	<b>3.15</b>	<b>140,241</b>	<b>39,610</b>	<b>31,746</b>	<b>211,597</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>4.40</b>	<b>242,936</b>	<b>71,545</b>	<b>54,919</b>	<b>369,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.25</b>	<b>102,695</b>	<b>31,935</b>	<b>23,173</b>	<b>157,803</b>
<b>Adjustments to Wage and Salary</b>							
2100429	07426	LABORATORY TECH R90	1.00	32,094	11,650	7,265	51,009
<b>Other Adjustments</b>							
	500	Employees	.25	21,100	0	0	21,100
	512	Employee Benefits	.00	0	0	700	700
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	6,100	0	700	6,800
		Permanent Positions	4.40	187,335	51,260	39,011	277,606
		<b>Estimated Salary and Benefits</b>	<b>4.40</b>	<b>193,435</b>	<b>51,260</b>	<b>39,711</b>	<b>284,406</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>49,501</b>	<b>20,285</b>	<b>15,208</b>	<b>84,994</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>49,501</b>	<b>20,285</b>	<b>15,208</b>	<b>84,994</b>
		<b>Base</b>	<b>.00</b>	<b>49,501</b>	<b>20,285</b>	<b>15,208</b>	<b>84,994</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	8.40	462,710	97,860	104,440	665,010
		Total from PCF	<b>8.40</b>	<b>462,710</b>	<b>97,860</b>	<b>104,440</b>	<b>665,010</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>9.40</b>	<b>526,073</b>	<b>110,156</b>	<b>118,571</b>	<b>754,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>63,363</b>	<b>12,296</b>	<b>14,131</b>	<b>89,790</b>
<b>Adjustments to Wage and Salary</b>							
210004 0	00375	AGRICULTURE INVSTGTR, SR R90	1.00	47,100	11,650	10,662	69,412
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	47,100	11,650	10,662	69,412
		Permanent Positions	8.40	462,710	97,860	104,440	665,010
		<b>Estimated Salary and Benefits</b>	<b>9.40</b>	<b>509,810</b>	<b>109,510</b>	<b>115,102</b>	<b>734,422</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>16,263</b>	<b>646</b>	<b>3,469</b>	<b>20,378</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>16,263</b>	<b>646</b>	<b>3,469</b>	<b>20,378</b>
		<b>Base</b>	<b>.00</b>	<b>16,263</b>	<b>646</b>	<b>3,469</b>	<b>20,378</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.10	245,051	47,765	55,472	348,288
		Total from PCF	4.10	245,051	47,765	55,472	348,288
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>5.45</b>	<b>328,754</b>	<b>66,129</b>	<b>74,317</b>	<b>469,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.35</b>	<b>83,703</b>	<b>18,364</b>	<b>18,845</b>	<b>120,912</b>
<b>Adjustments to Wage and Salary</b>							
210026 1	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
<b>Other Adjustments</b>							
	500	Employees	.00	4,500	0	0	4,500
	512	Employee Benefits	.00	0	0	400	400
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	4,500	0	400	4,900
		Permanent Positions	5.10	292,454	59,415	66,203	418,072
		<b>Estimated Salary and Benefits</b>	<b>5.10</b>	<b>296,954</b>	<b>59,415</b>	<b>66,603</b>	<b>422,972</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.35</b>	<b>31,800</b>	<b>6,714</b>	<b>7,714</b>	<b>46,228</b>
		<b>Estimated Expenditures</b>	<b>.35</b>	<b>31,800</b>	<b>6,714</b>	<b>7,714</b>	<b>46,228</b>
		<b>Base</b>	<b>.35</b>	<b>31,800</b>	<b>6,714</b>	<b>7,714</b>	<b>46,228</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.00	361,338	81,550	81,795	524,683
		Total from PCF	7.00	361,338	81,550	81,795	524,683
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>385,924</b>	<b>86,237</b>	<b>87,239</b>	<b>559,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>24,586</b>	<b>4,687</b>	<b>5,444</b>	<b>34,717</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.00	361,338	81,550	81,795	524,683
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>361,338</b>	<b>81,550</b>	<b>81,795</b>	<b>524,683</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>24,586</b>	<b>4,687</b>	<b>5,444</b>	<b>34,717</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>24,586</b>	<b>4,687</b>	<b>5,444</b>	<b>34,717</b>
		<b>Base</b>	<b>.00</b>	<b>24,586</b>	<b>4,687</b>	<b>5,444</b>	<b>34,717</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	13.85	825,728	164,847	186,919	1,177,494
		Total from PCF	<b>13.85</b>	<b>825,728</b>	<b>164,847</b>	<b>186,919</b>	<b>1,177,494</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>16.35</b>	<b>5,337,572</b>	<b>1,115,818</b>	<b>1,206,510</b>	<b>7,659,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.50</b>	<b>4,511,844</b>	<b>950,971</b>	<b>1,019,591</b>	<b>6,482,406</b>
<b>Adjustments to Wage and Salary</b>							
210117	01239	OFFICE SPECIALIST 2	1.00	27,851	11,650	6,305	45,806
2	R90						
210120	01103	TECH RECORDS SPEC 2	1.00	37,502	11,650	8,489	57,641
4	R90						
<b>Other Adjustments</b>							
	500	Employees	.50	3,489,100	0	0	3,489,100
	512	Employee Benefits	.00	0	0	554,700	554,700
	513	Health Benefits	.00	0	1,398,000	0	1,398,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	3,474,100	1,398,000	554,700	5,426,800
		Permanent Positions	16.35	906,081	188,147	201,713	1,295,941
		<b>Estimated Salary and Benefits</b>	<b>16.35</b>	<b>4,380,181</b>	<b>1,586,147</b>	<b>756,413</b>	<b>6,722,741</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>957,391</b>	<b>(470,329)</b>	<b>450,097</b>	<b>937,159</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>957,391</b>	<b>(470,329)</b>	<b>450,097</b>	<b>937,159</b>
		<b>Base</b>	<b>.00</b>	<b>957,391</b>	<b>(470,329)</b>	<b>450,097</b>	<b>937,159</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.41	207,716	42,056	47,021	296,793
		Total from PCF	<b>3.41</b>	<b>207,716</b>	<b>42,056</b>	<b>47,021</b>	<b>296,793</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>5.61</b>	<b>320,309</b>	<b>65,491</b>	<b>72,400</b>	<b>458,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.20</b>	<b>112,593</b>	<b>23,435</b>	<b>25,379</b>	<b>161,407</b>
<b>Adjustments to Wage and Salary</b>							
210002	00150	AGRICULTURE TRADE SPEC	1.00	53,200	11,650	12,043	76,893
5	R90						
210030	00150	AGRICULTURE TRADE SPEC	1.00	53,477	11,650	12,106	77,233
2	R90						
<b>Other Adjustments</b>							
	500	Employees	.20	12,100	0	0	12,100
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	53,200	11,650	12,043	76,893
		Permanent Positions	4.61	273,293	53,706	59,127	386,126
		<b>Estimated Salary and Benefits</b>	<b>5.61</b>	<b>326,493</b>	<b>65,356</b>	<b>71,170</b>	<b>463,019</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(6,184)</b>	<b>135</b>	<b>1,230</b>	<b>(4,819)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(6,184)</b>	<b>135</b>	<b>1,230</b>	<b>(4,819)</b>
		<b>Base</b>	<b>.00</b>	<b>(6,184)</b>	<b>135</b>	<b>1,230</b>	<b>(4,819)</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.39	19,794	4,543	4,481	28,818
		Total from PCF	.39	19,794	4,543	4,481	28,818
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>.39</b>	<b>51,757</b>	<b>17,223</b>	<b>11,720</b>	<b>80,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>31,963</b>	<b>12,680</b>	<b>7,239</b>	<b>51,882</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.39	19,794	4,543	4,481	28,818
		<b>Estimated Salary and Benefits</b>	<b>.39</b>	<b>19,794</b>	<b>4,543</b>	<b>4,481</b>	<b>28,818</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>31,963</b>	<b>12,680</b>	<b>7,239</b>	<b>51,882</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>31,963</b>	<b>12,680</b>	<b>7,239</b>	<b>51,882</b>
		<b>Base</b>	<b>.00</b>	<b>31,963</b>	<b>12,680</b>	<b>7,239</b>	<b>51,882</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
3

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		Total from PCF	1.00	46,800	11,650	10,594	69,044
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>103,404</b>	<b>25,322</b>	<b>23,374</b>	<b>152,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>56,604</b>	<b>13,672</b>	<b>12,780</b>	<b>83,056</b>
<b>Adjustments to Wage and Salary</b>							
210002	03688	GRANTS/CONTRACTS OP ANLS	1.00	47,403	11,650	10,731	69,784
4	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	94,203	23,300	21,325	138,828
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>94,203</b>	<b>23,300</b>	<b>21,325</b>	<b>138,828</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>9,201</b>	<b>2,022</b>	<b>2,049</b>	<b>13,272</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>9,201</b>	<b>2,022</b>	<b>2,049</b>	<b>13,272</b>
		<b>Base</b>	<b>.00</b>	<b>9,201</b>	<b>2,022</b>	<b>2,049</b>	<b>13,272</b>

**PCF Detail Report**

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Appropriation Unit: Market Development

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rf

210  
AGAF  
40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.05	9,600	0	0	9,600
		<b>Unadjusted Over or (Under) Funded:</b>	.05	9,600	0	0	9,600
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.05	9,600	0	0	9,600
		Estimated Expenditures	.05	9,600	0	0	9,600
		Base	.05	9,600	0	0	9,600

**PCF Detail Report**

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Appropriation Unit: Market Development

210

Fund: Rural Rehabilitation Funds

AGAF

49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	12,300	0	0	12,300
		<b>Unadjusted Over or (Under) Funded:</b>	.00	12,300	0	0	12,300
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	12,300	0	0	12,300
		Estimated Expenditures	.00	12,300	0	0	12,300
		Base	.00	12,300	0	0	12,300

**PCF Detail Report**

Agency: Department of Agriculture  
 Appropriation Unit: Sheep and Goat Health Board  
 Fund: General Fund

Request for Fiscal Year: 202  
 3  
 210  
 AGAH  
 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>FY 2022 ORIGINAL APPROPRIATION</b>			<b>2.00</b>	<b>39,790</b>	<b>23,536</b>	<b>8,874</b>	<b>72,200</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>2.00</b>	<b>39,790</b>	<b>23,536</b>	<b>8,874</b>	<b>72,200</b>
<b>Adjustments to Wage and Salary</b>							
210030	01235	ADMIN ASST 1					
6	R90		1.00	5,700	11,650	1,290	18,640
210531	20810	EXEC SEC, SHEEP COMMISSN					
4	R90		1.00	19,500	11,650	4,355	35,505
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	5,700	11,650	1,290	18,640
		Permanent Positions	1.00	19,500	11,650	4,355	35,505
<b>Estimated Salary and Benefits</b>			<b>2.00</b>	<b>25,200</b>	<b>23,300</b>	<b>5,645</b>	<b>54,145</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>14,590</b>	<b>236</b>	<b>3,229</b>	<b>18,055</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14,590</b>	<b>236</b>	<b>3,229</b>	<b>18,055</b>
		<b>Base</b>	<b>.00</b>	<b>14,590</b>	<b>236</b>	<b>3,229</b>	<b>18,055</b>

**PCF Detail Report**

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	.00	72,500	0	0	72,500
		<b>Unadjusted Over or (Under) Funded:</b>	.00	72,500	0	0	72,500
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.00	72,500	0	0	72,500
		Estimated Expenditures	.00	72,500	0	0	72,500
		Base	.00	72,500	0	0	72,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0	AGAA	10.31	12501	740	Laptop PC/monitors and docking station - #303389, #303305	0	2018	14.00	2.00	2,500.00	2,500
0	AGAB	10.31	33206	740	Laptop PC/monitors and docking station	0	2012	10.00	1.00	2,500.00	2,500
0	AGAB	10.31	33206	755	2016 Ford F-150 Supercab 4X4 X5366 1FTEX1E81GKF26500 4WD Supercab 145"XL	104,645	2016	16.00	1.00	25,500.00	25,500
0	AGAB	10.31	33206	768	Below Counter Freezer (Sero - AHL)	0	2000	1.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	740	Desktop #303326, #303327	0	2018	12.00	2.00	1,500.00	3,000
0	AGAB	10.31	33207	755	2019 Chevy 1/2T, Vin #1GCRYAEH0KZ224145 X5888 4WD Supercab 145"XL	106,519	2019	12.00	1.00	25,500.00	25,500
0	AGAB	10.31	33207	768	PMO compliant thermometers - Dairy Lab	0	2013	9.00	3.00	2,000.00	6,000
0	AGAB	10.31	33206	768	Freezer (Receiving - AHL)	0	1988	1.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	755	2016 Ford 1/2T, Vin #1FTEX1E87GKF26498 X5363 4WD Supercab 145"XL	99,632	2016	12.00	1.00	25,500.00	25,500
0	AGAB	10.31	33207	768	Incubator (Dairy)	0	2002	3.00	2.00	10,000.00	20,000
0	AGAB	10.31	33206	755	truck topper	0	2013	12.00	2.00	1,500.00	3,000
0	AGAB	10.31	33206	768	Orbital Shaker (Bacteriology CL - AHL)	0	1998	1.00	1.00	1,000.00	1,000
0	AGAB	10.31	33207	755	truck topper	0	2017	14.00	3.00	1,500.00	4,500
0	AGAB	10.31	33206	768	Incubator (Bruce BRT - AHL)	0	1980	2.00	1.00	1,500.00	1,500
0	AGAB	10.31	33206	768	Audio Video System-(Conf. Room -AHL)	0	2010	1.00	1.00	20,000.00	20,000
0	AGAB	10.31	33206	740	Desktop #300502	0	2017	18.00	1.00	1,500.00	1,500
0	AGAB	10.31	33206	755	2013 Ford F-150 Supercab 4X4 X4785 1FTEX1ENXDJE7791 4WD Supercab 145"XL	115,859	5/13/2013	16.00	1.00	25,500.00	25,500
0	AGAB	10.31	33206	768	Molecular Battery UPS (Mole - AHL)	0	2015	1.00	1.00	4,000.00	4,000



One-Time Operating & One-Time Capital Outlay Summary

										Request for Fiscal Year: 2023	
0	AGAD	10.31	33204	740	Laptop Computers	0					
0	AGAD	10.31	33204	755	Light Truck (X4938; 11,500 mil/yr)	2019	16.00	4.00	2,000.00	8,000	
0	AGAD	10.31	33204	768	UV-Box (Plant Labs)	6/1/2014	63.00	1.00	25,500.00	25,500	
0	AGAD	10.31	33204	768	Lab Chemical Fridge	1991	1.00	1.00	2,300.00	2,300	
0	AGAD	10.31	33204	768	Soil Grinder (IFQAL)	2005	2.00	2.00	9,000.00	18,000	
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X3996	2009	1.00	1.00	5,000.00	5,000	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X4804	2007	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3309	2013	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3658	2003	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	33012	740	Toughbook Rugged Book	2005	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	33012	755	3/4 ton pickup 4x4 dbl cab replaces 2011 GMC VIN# 1GT21ZCG4BZ299607, License Plate #4486	16	9.00	1.00	3,100.00	3,100	
0	AGAE	10.31	33012	768	750 Gal Trailer Replacing VIN# 1G9UC101SLN075118 License A12407	12/11/2010	9.00	1.00	29,000.00	29,000	
0	AGAE	10.31	33210	740	High-end Laptop	1990	6.00	4.00	93,000.00	149,000	
0	AGAE	10.31	33210	755	Small Size SUV (Escape) replaces 2010 Ford F150 VIN#1FTFW1CVXAKE18142, License Plate # X4393	2017	7.00	1.00	2,000.00	2,000	
0	AGAE	10.31	48600	740	Toughbook Rugged and Semi-Rugged Laptops	7/7/2010	6.00	1.00	27,300.00	27,300	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3616	2018	35.00	25.00	3,100.00	77,500	
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X4377	2005	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3659	2010	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X4012	2005	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	33012	755	Desktops/laptops replaced by High-end Laptop	2007	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X3810	14	5.00	3.00	2,000.00	0	
0	AGAE	10.31	33012	755	service canopy	2006	47.00	1.00	25,500.00	25,500	
0	AGAE	10.31	33012	755		2010	9.00	1.00	4,000.00	4,000	

Run Date: 9/1/21 1:57 PM

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3149	212,994	2002	47.00	1.00	25,500.00	25,500
6	AGAA	10.31	12501	740	Desktop Computer replacements - #300566, #300565, #285945, #303343, #303387, #285945 and replace 2 monitors per computer	0	3/2/2018 12:00:00 AM	0.00	6.00	1,780.00	12,400

Subtotal 1,443.00 123.00 1,152,400

Grand Total by Appropriation Unit

AGAA	14,900
AGAB	205,500
AGAC	60,100
AGAD	325,000
AGAE	546,900
<b>Subtotal</b>	<b>1,152,400</b>

Grand Total by Decision Unit

10.31	1,152,400
<b>Subtotal</b>	<b>1,152,400</b>

Grand Total by Fund Source

12501	14,900
33000	14,500
33012	185,100
33013	190,500
33204	120,000
33205	60,100
33206	87,500
33207	118,000
33210	29,300
48600	332,500
<b>Subtotal</b>	<b>1,152,400</b>

Grand Total by Summary Account

740	178.00	56.00	139,800
755	1,222.00	41.00	739,800
768	43.00	26.00	272,800
<b>Subtotal</b>	<b>1,443.00</b>	<b>123.00</b>	<b>1,152,400</b>